

Department of Social Services
Children's Division

Fiscal Year 2011 Budget Request

Ronald J. Levy, Director

Printed with Governor's Recommendations

Page No.	Dept Rank	Decision Item Name	Department Request					Governor Recommendation				
			FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
10	1	Children's Administration										
		Core	99.80	883,903	5,819,698	106,139	6,809,740	99.80	881,166	5,818,665	106,139	6,805,970
		Total	99.80	883,903	5,819,698	106,139	6,809,740	99.80	881,166	5,818,665	106,139	6,805,970
21	1	Children's Field Staff and Operations										
		Core	2,074.95	33,743,048	48,188,579	96,866	82,028,493	2,063.73	33,187,834	47,789,077	96,866	81,073,777
		Total	2,074.95	33,743,048	48,188,579	96,866	82,028,493	2,063.73	33,187,834	47,789,077	96,866	81,073,777
36	1	Child Welfare Accreditation										
		Core	0.00	0	0	0	0	0.00	0	0	0	0
		Total	0.00	0	0	0	0	0.00	0	0	0	0
47	1	Children's Staff Training										
		Core	0.00	892,028	384,041	0	1,276,069	0.00	892,028	384,041	0	1,276,069
		Total	0.00	892,028	384,041	0	1,276,069	0.00	892,028	384,041	0	1,276,069
57	1	Children's Treatment Services										
		Core	0.00	6,810,191	5,166,047	0	11,976,238	0.00	6,810,191	5,166,047	0	11,976,238
		Total	0.00	6,810,191	5,166,047	0	11,976,238	0.00	6,810,191	5,166,047	0	11,976,238
67	1	Crisis Nursery										
		Core	0.00	0	0	0	0	0.00	0	0	0	0
		Total	0.00	0	0	0	0	0.00	0	0	0	0
75	1	Teen Crisis Care										
		Core	0.00	0	0	0	0	0.00	0	0	0	0
		Total	0.00	0	0	0	0	0.00	0	0	0	0
83	1	Crisis Care										
90	999	Core	0.00	1,350,000	400,000	0	1,750,000	0.00	850,000	0	0	850,000
		Crisis Care Fund Switch		0	0	0	0		400,000	0	0	400,000
		Total	0.00	1,350,000	400,000	0	1,750,000	0.00	1,250,000	0	0	1,250,000
96	1	Child Abuse & Neglect Prevention										
		Core	0.00	1,400,000	0	0	1,400,000	0.00	1,400,000	0	0	1,400,000
		Total	0.00	1,400,000	0	0	1,400,000	0.00	1,400,000	0	0	1,400,000
104	1	Child Abuse Prevention Demo										
		Core	0.00	203,400	0	0	203,400	0.00	0	0	0	0
		Total	0.00	203,400	0	0	203,400	0.00	0	0	0	0
111	1	Foster Care										
124	6	Core	0.00	24,245,112	11,502,887	0	35,747,999	0.00	24,245,112	11,502,887	0	35,747,999
		CofC-Increase Clothing/Diaper Allowance		0	1,454,720	0	1,454,720		0	1,454,720	0	1,454,720
		Total	0.00	24,245,112	12,957,607	0	37,202,719	0.00	24,245,112	12,957,607	0	37,202,719
131	1	Residential Treatment										
1	12	Core	0.00	32,324,524	19,319,591	0	51,644,115	0.00	29,824,524	19,319,591	0	49,144,115
		IV-E Rate Increase		1,430,638	403,513	0	1,834,151		0	0	0	0
		Total	0.00	33,755,162	19,723,104	0	53,478,266	0.00	29,824,524	19,319,591	0	49,144,115

Page No.	Dept Rank	Decision Item Name	Department Request					Governor Recommendation				
			FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
		Voluntary Placement Agreements										
141	1	Core	0.00	0	0	0	0	0.00	2,400,000	0	0	2,400,000
		Total	0.00	0	0	0	0	0.00	2,400,000	0	0	2,400,000
		SB 1003 Arrangements										
148	1	Core	0.00	0	0	0	0	0.00	100,000	0	0	100,000
		Total	0.00	0	0	0	0	0.00	100,000	0	0	100,000
		Foster Care Case Mgmt Contracts										
155	1	Core	0.00	14,529,210	9,827,856	0	24,357,066	0.00	14,529,210	9,827,856	0	24,357,066
1	12	IV-E Rate Increase		141,864	40,013	0	181,877		0	0	0	0
		Total	0.00	14,671,074	9,867,869	0	24,538,943	0.00	14,529,210	9,827,856	0	24,357,066
		Adoption/Guardianship Subsidy										
163	1	Core	0.00	58,449,953	23,289,411	0	81,739,364	0.00	57,907,371	23,289,411	0	81,196,782
171	999	Adop/Guardian Subsidy Fund Switch		0	0	0	0		0	542,582	0	542,582
		Total	0.00	58,449,953	23,289,411	0	81,739,364	0.00	57,907,371	23,831,993	0	81,739,364
		Adoption Resource Centers										
177	1	Core	0.00	185,000	95,000	0	280,000	0.00	185,000	95,000	0	280,000
		Total	0.00	185,000	95,000	0	280,000	0.00	185,000	95,000	0	280,000
		Independent Living										
184	1	Core	0.00	0	4,050,000	0	4,050,000	0.00	0	4,050,000	0	4,050,000
		Total	0.00	0	4,050,000	0	4,050,000	0.00	0	4,050,000	0	4,050,000
		Transitional Living										
192	1	Core	0.00	1,690,790	373,228	0	2,064,018	0.00	1,690,790	373,228	0	2,064,018
		Total	0.00	1,690,790	373,228	0	2,064,018	0.00	1,690,790	373,228	0	2,064,018
		Children's Program Pool										
200	1	Core	0.00	8,247,347	6,773,261	0	15,020,608	0.00	8,247,347	6,773,261	0	15,020,608
		Total	0.00	8,247,347	6,773,261	0	15,020,608	0.00	8,247,347	6,773,261	0	15,020,608
		Child Assessment Centers										
207	1	Core	0.00	1,498,952	800,000	0	2,298,952	0.00	1,498,952	800,000	0	2,298,952
		Total	0.00	1,498,952	800,000	0	2,298,952	0.00	1,498,952	800,000	0	2,298,952
		IV-E Authority-Juvenile Courts										
215	1	Core	0.00	0	400,000	0	400,000	0.00	0	400,000	0	400,000
		Total	0.00	0	400,000	0	400,000	0.00	0	400,000	0	400,000
		Child Abuse & Neglect Grant										
222	1	Core	0.00	0	188,316	0	188,316	0.00	0	188,316	0	188,316
		Total	0.00	0	188,316	0	188,316	0.00	0	188,316	0	188,316
		Foster Care Children's Account										
230	1	Core	0.00	0	0	12,000,000	12,000,000	0.00	0	0	12,000,000	12,000,000
		Total	0.00	0	0	12,000,000	12,000,000	0.00	0	0	12,000,000	12,000,000

Page No.	Dept Rank	Decision Item Name	Department Request					Governor Recommendation				
			FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
		Purchase of Child Care										
238	1	Core	0.00	66,837,747	111,402,702	14,461,052	192,701,501	0.00	65,686,902	111,402,702	14,461,052	191,550,656
249	999	Purchase of Childcare Fund Switch		0	0	0	0		0	0	399,845	399,845
		<i>Total</i>	0.00	66,837,747	111,402,702	14,461,052	192,701,501	0.00	65,686,902	111,402,702	14,860,897	191,950,501
		<i>Total Children's Cores</i>	2,174.75	253,291,205	247,980,617	26,664,057	527,935,879	2,163.53	250,336,427	247,180,082	26,664,057	524,180,566
		<i>Total Children's Division</i>	2,174.75	254,863,707	249,878,863	26,664,057	531,406,627	2,163.53	250,736,427	249,177,384	27,063,902	526,977,713

NEW DECISION ITEM

RANK: 12

Department: Social Services

Division: Children's

DI Name: Residential Treatment IV-E Rate Increase

Budget Unit: 90215C, 90216C

DI#: 1886010

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	1,572,502	443,526		2,016,028
TRF				
Total	1,572,502	443,526		2,016,028

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD	0	0		0
TRF				
Total	0	0		0

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Rate Increase	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NDI Synopsis: Provides a rate increase to the daily rate paid to residential treatment providers for room, board and supervision.

DSS is a major purchaser of residential treatment services for abused and neglected children. For most of the population, there are two components to the cost to provide residential treatment services: 1) room, board and supervision costs, commonly referred to as Title IV-E reimbursable costs; and 2) treatment costs authorized on a per unit basis and Medicaid (Title XIX) reimbursable for most children receiving residential treatment services. Some more specialized residential placement types - infant/toddler, maternity/maternity with infant and emergency - are considered all Title IV-E reimbursable. There is no Title XIX component.

13 CSR 35-80.010 requires the Division to calculate an inflation/trend factor adjustment to the Title IV-E reimbursable rate until a rebase calculation is completed (every three years) and to "submit budget items for the General Assembly's consideration to revise rates in accordance with the results of the rate setting methodology." Rates were last rebased in FY08 and will be rebased again in FY11. As required in the state regulation, the Children's Division is requesting a FY11 rate increase to adjust for inflationary factors based on USDA rates and the Consumer Price Index.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

For FY11, the Children's Division is requesting a rate increase to adjust for inflationary factors based on USDA rates. Below are the calculations for the amount of the rate increase based on USDA rates and the number of bed days in FY09. Based on USDA rates on the annual expenditures for the urban Midwest, the cost to raise a child increased by approximately 10.08% from FY 2007 to FY2008 and the Consumer Price Index increased for the Midwest Urban areas by 3.69%. The Division assumes that this trend will continue. Therefore the Children's Division is requesting a rate increase of 7.26% on the IV-E reimbursable portion of the rate paid to residential treatment providers.

	FY10 IV-E Reimbursable Rate	Rate Increase	FY11 Requested Rate	Increase	Number of Bed Days	Amount of Request
Residential (Includes Levels II, III and IV; After Care (previously Family Focus); and Specialized Care Contract)						
Room and Board	\$24.93	10.08%	\$27.44	\$2.51	502,551	\$1,261,403
Daily supervision Component	\$19.53	3.69%	\$20.25	\$0.72	502,551	\$361,837
Residential Total	\$44.46		\$47.69	\$3.23 7.26%		\$1,623,240
Infant						
Room and Board	\$63.81	10.08%	\$70.24	\$6.43	111	\$714
Daily supervision Component	\$95.49	3.69%	\$99.01	\$3.52	111	\$391
Residential Total	\$159.29		\$169.25	\$9.95		\$1,105
Basic (Includes Emergency, Maternity, and Maternity with Infant)						
Room and Board	\$54.59	10.08%	\$60.09	\$5.50	24,654	\$135,597
Daily supervision Component	\$81.69	3.69%	\$84.70	\$3.01	24,654	\$74,209
Basic Total	\$136.28		\$144.79	\$8.51		\$209,806
Total Cost						\$1,834,151

IV-E Rate Increase for Foster Care Case Management (FCCM) Contract

	IV-E portion of the rate	Rehab port. of the rate	Overall average rate
FCCM Weighted Overall Rate for Residential Treatment	\$321.08 49%	\$334.19 51%	\$655.27 100%
Rate increased already received in contract.	7.00%	7.00%	7.00%
Rate increases received by the Children's Division			
FY 09	3.00%	3.00%	3.00%
FY 10	2.77%	0.00%	1.36%
	5.77%	3.00%	4.36%
Rate Increase amount in FCCM Contract over amount received by Division	1.23%	4.00%	2.64%
Average rate increase for IV-E for FY 11			
FY 11 Rate Increase	\$3.23	\$0.00	\$1.58
FY 10 Rate	\$44.46	varies	varies
Percent Rate Increase	7.26%	0.00%	3.56%
Amount of increase in excess of what was received in contract	6.03%	-4.00%	0.92%
Monthly rate increase (6.03% x IV-E portion of rate)	\$19.38	(\$13.37)	\$6.01
Number of FCCM Cases	2,522	2,522	2,522
FCCM Amount	\$586,431	(\$404,554)	\$181,877

Total Request	\$2,016,028
General Revenue Cost	\$1,572,502
Federal Earnings @ 22%	\$443,526
Foster Care Case Management Total:	\$181,877
General Revenue Cost	\$141,864
Federal Earnings @ 22%	\$40,013
Residential Treatment Total:	\$1,834,151
General Revenue Cost	\$1,430,638
Federal Earnings @ 22%	\$403,513

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	1,572,502		443,526				2,016,028		
Total PSD	1,572,502		443,526		0		2,016,028		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	1,572,502	0.0	443,526	0.0	0	0.0	2,016,028	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	0		0				0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Children in Residential Treatment

Year	Actual Percent of LS1* Kids in RFA	Projected Percent of LS1* Kids in RFA
SFY 07	22.93%	23.00%
SFY 08	22.28%	23.00%
SFY 09	21.18%	23.00%
SFY 10		23.00%
SFY 11		23.00%
SFY 12		23.00%

LS1* =Children's Division care and custody

RFA=Residential Treatment Facility

Measures children who received Residential Treatment at any point in time throughout the year.

6b. Provide an efficiency measure.

LS1 Spell Spent

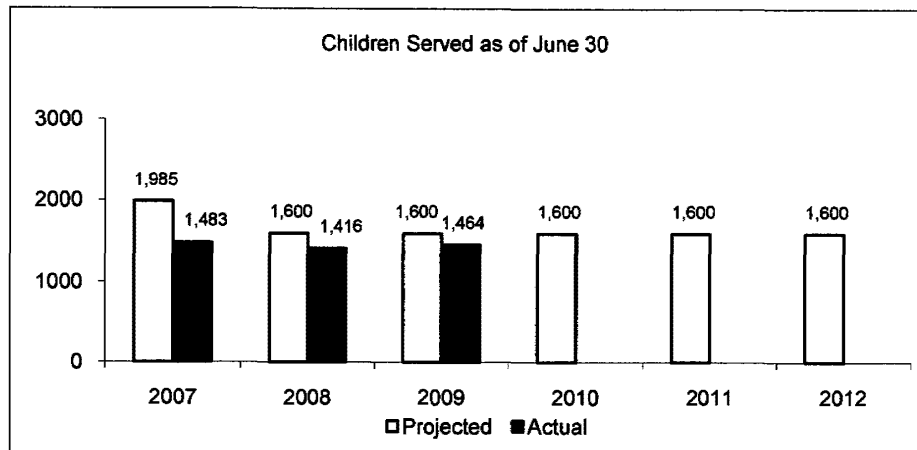
Year	Actual Percent of LS1* Spell Spent in RFA for Kids in RFA	Projected Percent of LS1* Spell Spent in RFA for Kids in RFA
SFY 07	53.79%	54.00%
SFY 08	54.18%	54.00%
SFY 09	54.39%	54.00%
SFY 10		54.00%
SFY 11		54.00%
SFY 12		54.00%

LS1* =Children's Division care and custody

RFA=Residential Treatment Facility

Spell represents a specific period of time in placement.

6c. Provide the number of clients/individuals served, if applicable.



Eligibles:

All children between the ages of 0 and 18 years who have been placed in the legal and physical custody of the Children's Division. Some children remain in custody until they are 21 years of age and also qualify for these services.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

To provide adequate compensation to Residential Treatment providers.

FY11 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL TREATMENT SERVICE								
Residential Treatment IV-E Inc - 1886010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,834,151	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,834,151	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,834,151	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,430,638	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$403,513	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

FY11 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE CASE MGMT CONTRACTS								
Residential Treatment IV-E Inc - 1886010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	181,877	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	181,877	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$181,877	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$141,864	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$40,013	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

FY11 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,067,992	24.72	1,006,158	14.97	834,577	14.29	834,577	14.29
DEPT OF SOC SERV FEDERAL & OTH	3,086,578	71.58	3,208,844	88.38	3,144,086	84.56	3,144,086	84.56
EARLY CHILDHOOD DEV EDU/CARE	42,734	0.99	44,283	0.95	44,283	0.95	44,283	0.95
TOTAL - PS	4,197,304	97.29	4,259,285	104.30	4,022,946	99.80	4,022,946	99.80
EXPENSE & EQUIPMENT								
GENERAL REVENUE	61,289	0.00	53,966	0.00	48,673	0.00	45,936	0.00
DEPT OF SOC SERV FEDERAL & OTH	2,090,540	0.00	2,650,730	0.00	2,648,630	0.00	2,647,597	0.00
THIRD PARTY LIABILITY COLLECT	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
EARLY CHILDHOOD DEV EDU/CARE	100	0.00	11,856	0.00	11,856	0.00	11,856	0.00
TOTAL - EE	2,201,929	0.00	2,766,552	0.00	2,759,159	0.00	2,755,389	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	757	0.00	653	0.00	653	0.00
DEPT OF SOC SERV FEDERAL & OTH	577,823	0.00	26,878	0.00	26,982	0.00	26,982	0.00
TOTAL - PD	577,823	0.00	27,635	0.00	27,635	0.00	27,635	0.00
TOTAL	6,977,056	97.29	7,053,472	104.30	6,809,740	99.80	6,805,970	99.80
GRAND TOTAL	\$6,977,056	97.29	\$7,053,472	104.30	\$6,809,740	99.80	\$6,805,970	99.80

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Children's Administration

Budget Unit: 90080C

1. CORE FINANCIAL SUMMARY

FY 2011 Budget Request				
	GR	Federal	Other	Total
PS	834,577	3,144,086	44,283	4,022,946
EE	48,673	2,648,630	61,856	2,759,159
PSD	653	26,982		27,635
TRF				
Total	883,903	5,819,698	106,139	6,809,740
FTE	14.29	84.56	0.95	99.80

Est. Fringe	501,831	1,890,539	26,627	2,418,997
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Early Childhood Development Education/Care (0859)
Third Party Liability (0120)

FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total
PS	834,577	3,144,086	44,283	4,022,946
EE	45,936	2,647,597	61,856	2,755,389
PSD	653	26,982		27,635
TRF				
Total	881,166	5,818,665	106,139	6,805,970
FTE	14.29	84.56	0.95	99.80

Est. Fringe	501,831	1,890,539	26,627	2,418,997
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Early Childhood Development Education/Care (0859)
Third Party Liability (0120)

2. CORE DESCRIPTION

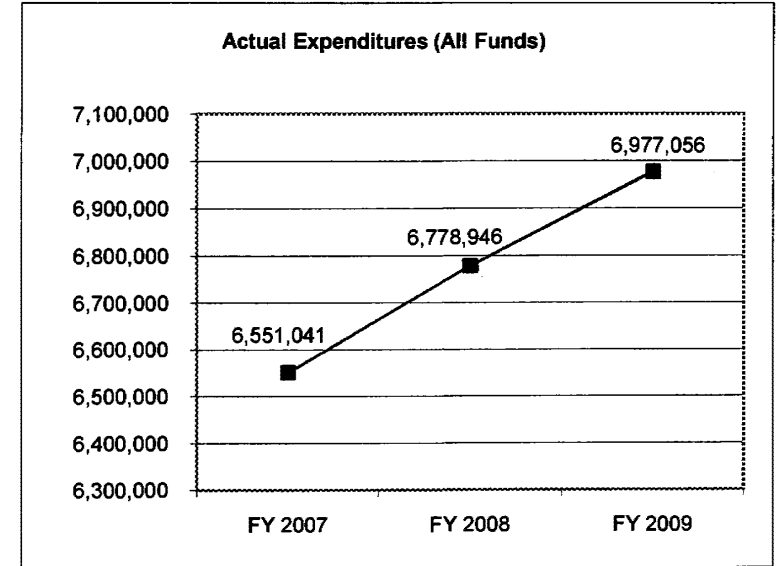
The Children's Administration appropriation provides funding for salaries, communication costs, and office expenses for all Central Office staff. Funding from this appropriation is also used to support the expense and equipment costs at field offices. These staff are charged with oversight of state and federal policy, statutory and regulatory compliance. Oversight of programs, contracts, funding, etc. are directed from Children's Division Administration. This appropriation also provides funding for School Based Social Service Workers and provides some of the expense and equipment funding for Children's Division Field Staff.

3. PROGRAM LISTING (list programs included in this core funding)

Children's Administration

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	7,097,593	7,229,418	7,337,176	7,053,472
Less Reverted (All Funds)	(31,573)	(33,673)	(43,574)	N/A
Budget Authority (All Funds)	7,066,020	7,195,745	7,293,602	N/A
Actual Expenditures (All Funds)	6,551,041	6,778,946	6,977,056	N/A
Unexpended (All Funds)	514,979	416,799	316,546	N/A
Unexpended, by Fund:				
General Revenue	34,541	52,823	33,091	N/A
Federal	306,490	247,370	158,511	N/A
Other	173,948	116,606	124,944	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY2007--TPL (Other fund) agency reserve of \$163,323 and Federal fund agency reserve of \$251,632 for authority in excess of cash.

FY2008--TPL (Other fund) agency reserve of \$113,323 and Federal fund agency reserve of \$46,632 for authority in excess of cash.

FY2009--TPL (Other fund) agency reserve of \$113,323 and Federal fund agency reserve of \$48,329 for authority in excess of cash.

FY2010--There was a core cut of \$113,323 in TPL (Other fund) empty authority and a core reduction of 4 FTE \$153,317 in PS and \$17,064 E&E.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
CHILDREN'S ADMINISTRATION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	104.30	1,006,158	3,208,844	44,283	4,259,285	
				EE	0.00	53,966	2,650,730	61,856	2,766,552	
				PD	0.00	757	26,878	0	27,635	
				Total	104.30	1,060,881	5,886,452	106,139	7,053,472	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	936	6292	PS		(0.68)	(171,581)	0	0	(171,581)	FY 10 expenditure restriction plan. Positions eliminated include a deputy director and other mid-level professional staff. Existing staff will absorb functions. General E&E reduction.
Core Reduction	936	6296	PS		(3.82)	0	(64,758)	0	(64,758)	FY 10 expenditure restriction plan. Positions eliminated include a deputy director and other mid-level professional staff. Existing staff will absorb functions. General E&E reduction.
Core Reduction	936	6295	EE		0.00	(5,397)	0	0	(5,397)	FY 10 expenditure restriction plan. Positions eliminated include a deputy director and other mid-level professional staff. Existing staff will absorb functions. General E&E reduction.
Core Reduction	936	6297	EE		0.00	0	(1,996)	0	(1,996)	FY 10 expenditure restriction plan. Positions eliminated include a deputy director and other mid-level professional staff. Existing staff will absorb functions. General E&E reduction.
Core Reallocation	492	6296	PS		0.00	0	0	0	0	
Core Reallocation	492	6298	PS		(0.00)	0	0	0	0	
Core Reallocation	492	6292	PS		(0.00)	0	0	0	(0)	
Core Reallocation	492	6297	EE		0.00	0	(104)	0	(104)	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
CHILDREN'S ADMINISTRATION

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	492	6295	EE	0.00	104	0	0	104	
Core Reallocation	492	6295	PD	0.00	(104)	0	0	(104)	
Core Reallocation	492	6297	PD	0.00	0	104	0	104	
NET DEPARTMENT CHANGES				(4.50)	(176,978)	(66,754)	0	(243,732)	
DEPARTMENT CORE REQUEST									
			PS	99.80	834,577	3,144,086	44,283	4,022,946	
			EE	0.00	48,673	2,648,630	61,856	2,759,159	
			PD	0.00	653	26,982	0	27,635	
Total				99.80	883,903	5,819,698	106,139	6,809,740	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1655		EE	0.00	(2,737)	(1,033)	0	(3,770)	
NET GOVERNOR CHANGES				0.00	(2,737)	(1,033)	0	(3,770)	
GOVERNOR'S RECOMMENDED CORE									
			PS	99.80	834,577	3,144,086	44,283	4,022,946	
			EE	0.00	45,936	2,647,597	61,856	2,755,389	
			PD	0.00	653	26,982	0	27,635	
Total				99.80	881,166	5,818,665	106,139	6,805,970	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90080C	DEPARTMENT: Social Services
BUDGET UNIT NAME: Children's Administration	DIVISION: Children's Division

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex Requested	Flex Requested Amount
	PS	\$4,022,946	25%	\$1,005,737
	E&E	\$2,786,794	25%	\$696,698
<i>Total Request</i>		\$6,809,740		\$1,702,435

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
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H.B. 11 language allows for up to 25% flexibility between each appropriation.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
----------------------------------	-------------------------------------

Flexibility allows us to explore avenues of streamlining or privatizing to efficiently provide the same or increased services with significantly fewer resources. The flexibility clause would afford the division the opportunity to analyze current operations and to implement new effective and cost efficient methods of providing services.

For example, the Division has incurred increased costs due to mileage rate increases and postage rate increases. However, the Division has not received increased funding to meet these expenditures. This request allows the Division the flexibility to meet these expenditures until these issues can be addressed through other avenues such as the Smart Lease program and streamlining operations.

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S ADMINISTRATION								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	30,456	1.00	30,492	1.00	30,492	1.00	30,492	1.00
ADMIN OFFICE SUPPORT ASSISTANT	181,873	6.00	158,665	6.00	182,094	5.99	182,094	5.99
SR OFC SUPPORT ASST (STENO)	33,305	1.17	28,527	1.00	28,526	1.00	28,526	1.00
OFFICE SUPPORT ASST (KEYBRD)	6,987	0.27	0	0.00	12,900	0.49	12,900	0.49
SR OFC SUPPORT ASST (KEYBRD)	245,502	9.42	167,825	8.51	245,501	9.50	245,501	9.50
PROCUREMENT OFCR I	39,551	1.00	57,624	1.49	57,624	1.50	57,624	1.50
PROCUREMENT OFCR II	46,653	1.00	46,710	1.00	46,710	1.00	46,710	1.00
OFFICE SERVICES COOR I	77,854	1.86	84,558	2.00	82,553	2.00	82,553	2.00
BUDGET ANAL III	45,863	1.00	44,408	1.00	46,224	1.00	46,224	1.00
PERSONNEL OFCR I	38,386	1.01	38,699	1.00	37,296	1.00	37,296	1.00
HUMAN RELATIONS OFCR II	20,459	0.51	20,486	0.50	20,484	0.49	20,484	0.49
PERSONNEL ANAL II	42,154	1.07	52,899	1.41	18,254	0.41	18,254	0.41
PUBLIC INFORMATION ADMSTR	51,094	1.00	51,157	1.00	51,156	1.00	51,156	1.00
TRAINING TECH I	46,179	1.22	37,630	1.00	37,630	1.00	37,630	1.00
TRAINING TECH II	454,841	10.78	381,608	9.00	373,572	9.00	373,572	9.00
TRAINING TECH III	102,151	2.00	102,266	2.00	102,275	2.00	102,275	2.00
EXECUTIVE I	55,575	1.80	45,613	1.50	62,028	2.00	62,028	2.00
MANAGEMENT ANALYSIS SPEC II	179,131	4.03	199,192	4.50	201,876	4.50	201,876	4.50
PERSONNEL CLERK	27,171	1.00	27,204	1.00	27,204	1.00	27,204	1.00
TELECOMMUN ANAL II	20,459	0.51	20,486	0.50	20,484	0.50	20,484	0.50
YOUTH SPECIALIST II	17,094	0.44	0	0.00	0	0.00	0	0.00
CHILDREN'S SERVICE SPECIALIST	35,840	0.87	77,148	2.00	0	0.00	0	0.00
REG CNSLT RESID LCSNG UNIT	40,920	0.83	0	0.00	0	0.00	0	0.00
PROGRAM DEVELOPMENT SPEC	703,441	16.74	702,898	17.00	571,863	16.50	571,863	16.50
CHILD SUPPORT ENFORCEMENT ADM	2,709	0.07	0	0.00	0	0.00	0	0.00
CORRESPONDENCE & INFO SPEC I	0	0.00	0	0.00	0	0.00	0	0.00
CHILD PLACEMENT COOR (SS)	6,924	0.16	84,322	2.00	84,313	2.00	84,313	2.00
FISCAL & ADMINISTRATIVE MGR B1	20,477	0.51	20,499	0.50	20,502	0.50	20,502	0.50
FISCAL & ADMINISTRATIVE MGR B2	128,370	2.00	126,612	2.00	133,044	2.00	133,044	2.00
HUMAN RESOURCES MGR B2	65,179	1.00	64,272	1.00	69,000	1.00	69,000	1.00
SOCIAL SERVICES MGR, BAND 1	512,592	9.92	510,540	10.00	510,540	10.00	510,540	10.00
SOCIAL SERVICES MNGR, BAND 2	112,746	2.00	112,885	2.00	112,884	2.00	112,884	2.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S ADMINISTRATION								
CORE								
DIVISION DIRECTOR	81,957	0.84	97,297	1.00	97,296	1.00	97,296	1.00
DEPUTY DIVISION DIRECTOR	78,650	0.95	164,190	2.00	164,182	2.00	164,182	2.00
DESIGNATED PRINCIPAL ASST DIV	126,358	1.50	123,138	1.50	123,138	1.50	123,138	1.50
TYPIST	50,098	1.96	34,592	1.72	34,593	1.73	34,593	1.73
MISCELLANEOUS TECHNICAL	78,020	3.14	72,827	3.08	72,827	3.08	72,827	3.08
MISCELLANEOUS PROFESSIONAL	42,809	0.54	10,000	0.26	10,000	0.26	10,000	0.26
MISCELLANEOUS ADMINISTRATIVE	17,977	0.38	21,475	0.50	17,977	0.50	17,977	0.50
SPECIAL ASST PROFESSIONAL	228,897	3.37	228,318	3.49	140,802	2.50	140,802	2.50
SPECIAL ASST OFFICE & CLERICAL	84,809	2.00	64,428	1.49	64,428	1.50	64,428	1.50
SOCIAL SERVICES WORKER	13,862	0.40	147,795	7.35	110,674	5.35	110,674	5.35
REGIONAL OFFICE DIRECTOR	1,931	0.02	0	0.00	0	0.00	0	0.00
TOTAL - PS	4,197,304	97.29	4,259,285	104.30	4,022,946	99.80	4,022,946	99.80
TRAVEL, IN-STATE	269,491	0.00	577,860	0.00	508,225	0.00	508,225	0.00
TRAVEL, OUT-OF-STATE	12,608	0.00	23,136	0.00	23,136	0.00	23,136	0.00
FUEL & UTILITIES	2,198	0.00	0	0.00	2,198	0.00	2,198	0.00
SUPPLIES	175,253	0.00	230,348	0.00	230,348	0.00	226,578	0.00
PROFESSIONAL DEVELOPMENT	35,890	0.00	39,259	0.00	39,259	0.00	39,259	0.00
COMMUNICATION SERV & SUPP	219,275	0.00	389,967	0.00	389,967	0.00	389,967	0.00
PROFESSIONAL SERVICES	1,291,008	0.00	1,282,709	0.00	1,283,615	0.00	1,283,615	0.00
HOUSEKEEPING & JANITORIAL SERV	1,803	0.00	9,166	0.00	9,166	0.00	9,166	0.00
M&R SERVICES	37,669	0.00	35,321	0.00	37,669	0.00	37,669	0.00
OFFICE EQUIPMENT	79,996	0.00	60,000	0.00	79,996	0.00	79,996	0.00
OTHER EQUIPMENT	12,612	0.00	12,991	0.00	12,991	0.00	12,991	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,190	0.00	1,190	0.00	1,190	0.00
BUILDING LEASE PAYMENTS	42,254	0.00	15,642	0.00	42,254	0.00	42,254	0.00
EQUIPMENT RENTALS & LEASES	1,273	0.00	78,546	0.00	78,546	0.00	78,546	0.00
MISCELLANEOUS EXPENSES	20,599	0.00	10,417	0.00	20,599	0.00	20,599	0.00
TOTAL - EE	2,201,929	0.00	2,766,552	0.00	2,759,159	0.00	2,755,389	0.00
PROGRAM DISTRIBUTIONS	6,131	0.00	9,985	0.00	9,985	0.00	9,985	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S ADMINISTRATION								
CORE								
DEBT SERVICE	571,692	0.00	17,650	0.00	17,650	0.00	17,650	0.00
TOTAL - PD	577,823	0.00	27,635	0.00	27,635	0.00	27,635	0.00
GRAND TOTAL	\$6,977,056	97.29	\$7,053,472	104.30	\$6,809,740	99.80	\$6,805,970	99.80
GENERAL REVENUE	\$1,129,281	24.72	\$1,060,881	14.97	\$883,903	14.29	\$881,166	14.29
FEDERAL FUNDS	\$5,754,941	71.58	\$5,886,452	88.38	\$5,819,698	84.56	\$5,818,665	84.56
OTHER FUNDS	\$92,834	0.99	\$106,139	0.95	\$106,139	0.95	\$106,139	0.95

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Children's Division Administration

Program is found in the following core budget(s): Children's Administration

1. What does this program do?

PROGRAM SYNOPSIS: The Children's Division (CD) is charged with the administration of a variety of child welfare programs. These programs include the following: Foster Care, Adoption/Guardianship Subsidy, Residential Treatment Services, Children's Treatment Services, the Investigation and Treatment of Child Abuse and Neglect, Independent Living, Transitional Living and Child Care.

Children's Division Administration provides funding for salaries and expense and equipment for all CD Central Office staff. Central Office is responsible for the direction and management of all Division programs. Following is a description of units responsible for the management of Children's Division programs.

- Children's Division Director's Office is responsible for Communications, Human Resources, Legislative Affairs and Constituent Services, Emergency Management, Out of Home Investigations and the Child Abuse and Neglect Hotline. Focus is placed on proactive internal and external communications to enhance the Division's relationships with staff, customers, partners and the public.
- Planning, Performance Management is responsible for Interdepartmental Placement Management, Residential Licensing, Foster Care Case Management Contract Oversight, Strategic Planning, Foster Care Case Management Contracts, Systems Development & Support, Quality Assurance and Quality Improvement. Focus is placed on strategic planning and the use of data to maintain and improve the delivery of services and maintenance of the states IV-B Plan with the federal government.
- Practice & Professional Development is responsible for Policy and Program Development, Professional Development and Training, and Field Support to regional and circuit managers. Focus is placed on the delivery of child welfare services and providing support and technical assistance to staff who deliver those services.
- Early Childhood & Prevention is responsible for Child Care Subsidy Administration, Early Childhood Subsidy, Interagency Prevention Initiatives and Partnership Development, and Provider Registration. This unit is primarily funded from Purchase of Child Care. Focus is placed on supporting childcare consumers and providers and on activities that can assist families before children enter the child welfare system due to abuse and neglect.
- Financial Management and Operational Services provides supportive services and operational oversight for all of the programs in the Children's Division and Family Support Division. This unit maintains the Children's Divisions IV-E state plan with the federal government. This unit consists of Contract Management, Budget & Finance, Facilities Management including oversight of Department's leases, and Payment Processing/Meeting & Conference

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute(s) - RSMo. 207.010, 207.020; 42 USC Sections 670 and 5101.

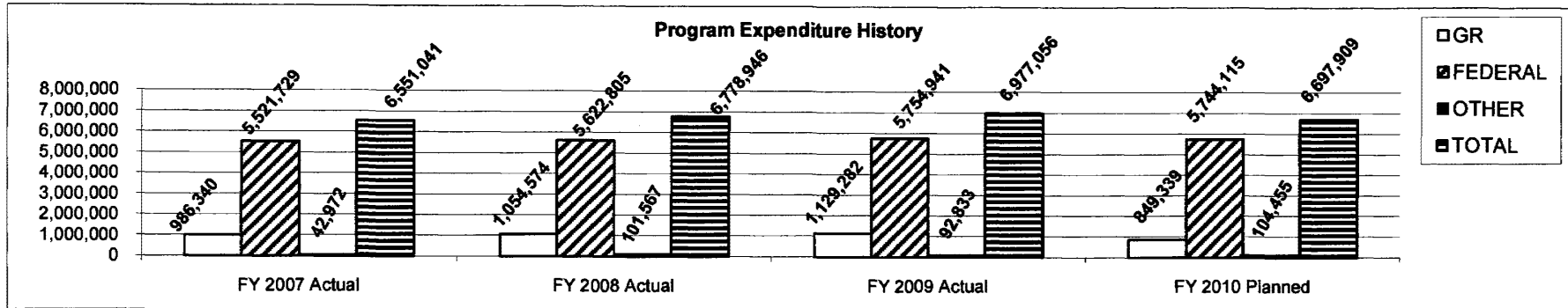
3. Are there federal matching requirements? If yes, please explain.

Children's Division administrative expenditures are reimbursable at the Children's Division time study rate of around 27.4% federal (72.6% state match) or at the IV-E administrative rate of 50% (50% state match) if expenditures are 100% IV-E reimbursable. The time study rate is determined by polling a select number of Children's Division staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate.

4. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to investigate CA/N and care for children who are abused and neglected. Administrative activities related to these obligations would be considered mandatory.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2010 expenditures are net of reserve

Reverted: \$210,489

Reserve: \$141,304 Federal

6. What are the sources of the "Other " funds?

Third Party Liability (0120) and Early Childhood Education/Care (0859).

7a. Provide an effectiveness measure.

Administrative functions promote the overall effectiveness of all programs.

7b. Provide an efficiency measure.

Administrative functions promote the overall efficiency of all programs.

7c. Provide the number of clients/individuals served, if applicable.

7d. Provide a customer satisfaction measure, if available.

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	26,621,697	818.64	27,751,020	668.80	31,140,322	763.39	30,871,448	755.39
DEPT OF SOC SERV FEDERAL & OTH	40,660,621	1,250.29	41,893,058	1,271.80	43,681,651	1,309.71	43,580,175	1,306.49
HEALTH INITIATIVES	67,438	2.04	68,117	1.85	68,117	1.85	68,117	1.85
TOTAL - PS	67,349,756	2,070.97	69,712,195	1,942.45	74,890,090	2,074.95	74,519,740	2,063.73
EXPENSE & EQUIPMENT								
GENERAL REVENUE	918,009	0.00	875,970	0.00	2,592,526	0.00	2,306,186	0.00
DEPT OF SOC SERV FEDERAL & OTH	3,430,823	0.00	3,778,505	0.00	4,496,930	0.00	4,198,904	0.00
HEALTH INITIATIVES	21,955	0.00	28,707	0.00	28,705	0.00	28,705	0.00
TOTAL - EE	4,370,787	0.00	4,683,182	0.00	7,118,161	0.00	6,533,795	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	86,464	0.00	1,578	0.00	10,200	0.00	10,200	0.00
DEPT OF SOC SERV FEDERAL & OTH	215,747	0.00	5,622	0.00	9,998	0.00	9,998	0.00
HEALTH INITIATIVES	0	0.00	42	0.00	44	0.00	44	0.00
TOTAL - PD	302,211	0.00	7,242	0.00	20,242	0.00	20,242	0.00
TOTAL	72,022,754	2,070.97	74,402,619	1,942.45	82,028,493	2,074.95	81,073,777	2,063.73
GRAND TOTAL	\$72,022,754	2,070.97	\$74,402,619	1,942.45	\$82,028,493	2,074.95	\$81,073,777	2,063.73

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Children's Field Staff and Operations

Budget Unit: 90085C

1. CORE FINANCIAL SUMMARY

FY 2011 Budget Request				
	GR	Federal	Other	Total
PS	31,140,322	43,681,651	68,117	74,890,090
EE	2,592,526	4,496,930	28,705	7,118,161
PSD	10,200	9,998	44	20,242
TRF				
Total	33,743,048	48,188,579	96,866	82,028,493
FTE	763.39	1,309.71	1.85	2,074.95

Est. Fringe	18,724,676	26,265,777	40,959	45,031,411
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Health Initiatives (0275)

FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total
PS	30,871,448	43,580,175	68,117	74,519,740
EE	2,306,186	4,198,904	28,705	6,533,795
PSD	10,200	9,998	44	20,242
TRF				
Total	33,187,834	47,789,077	96,866	81,073,777
FTE	755.39	1,306.49	1.85	2,063.73

Est. Fringe	18,563,002	26,204,759	40,959	44,808,720
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Health Initiatives (0275)

2. CORE DESCRIPTION

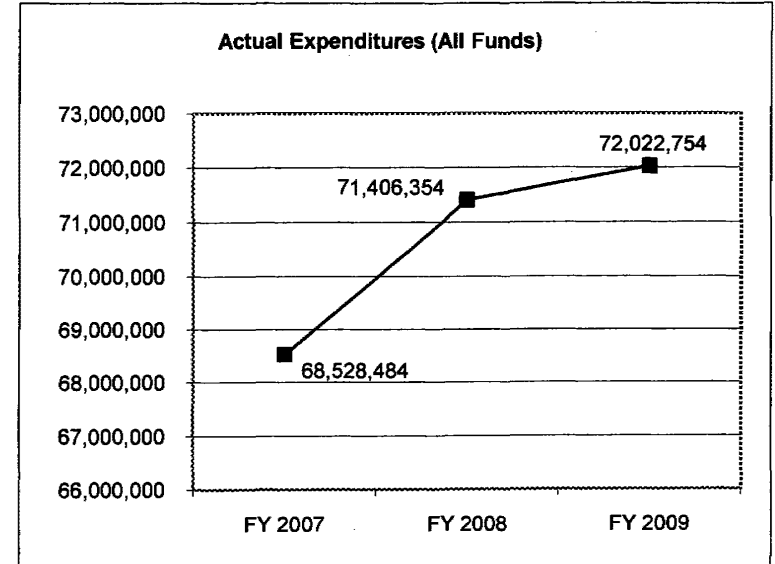
This appropriation provides funding for personal services for Children's Service Workers and support staff to support the Children's Division programs in each of the 45 Judicial Circuits in the State of Missouri. Funding also provides for expense and equipment for all support and direct worker staff the Children's Division has based in each of the 45 Judicial Circuits. Front line staff respond to allegations of child abuse or neglect; provide assistance for families in need of services to keep or return children home safely; secure appropriate out of home placements for children placed in the Division's custody; and locate permanent homes when it is in the best interest of children. This core request includes funding for Children's Service Workers at 100% of need based on Council of Accreditation (COA) Standards.

3. PROGRAM LISTING (list programs included in this core funding)

Children's Field Staff and Operations

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	70,752,126	72,958,571	74,896,466	74,402,619
Less Reverted (All Funds)	(481,381)	(827,182)	(876,209)	N/A
Budget Authority (All Funds)	70,270,745	72,131,389	74,020,257	N/A
Actual Expenditures (All Funds)	68,528,484	71,406,354	72,022,754	N/A
Unexpended (All Funds)	1,742,261	725,035	1,997,503	N/A
Unexpended, by Fund:				
General Revenue	81,687	46,638	309,532	N/A
Federal	1,652,194	677,824	1,680,498	N/A
Other	8,380	573	7,473	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY2007--Federal fund agency reserve of \$1,473,291 for authority in excess of cash.

FY2008--Federal fund agency reserve of \$557,022 for authority in excess of cash.

FY2009--There was a 3% GR E&E cut in the amount of \$32,811. \$68,486 of the core was transferred to HB 13 for leasing.

Federal fund agency reserve of \$1,574,688 for authority in excess of cash.

FY2010--There was a core cut of \$300,000 PS and \$164,258 E&E. \$29,589 of the core was transferred to HB 13 for leasing.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
CHILDREN'S FIELD STAFF/OPS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	1,942.45	27,751,020	41,893,058	68,117	69,712,195	
			EE	0.00	875,970	3,778,505	28,707	4,683,182	
			PD	0.00	1,578	5,622	42	7,242	
			Total	1,942.45	28,628,568	45,677,185	96,866	74,402,619	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	890 6303	PS		(13.15)	0	(185,848)	0	(185,848)	FY 10 expend restriction. LPN, clerical, a social services manager, children's specialist and children's service worker positions. Reduce travel, prof develop, training and equipment purchases.
Core Reduction	890 6301	PS		(6.85)	(492,428)	0	0	(492,428)	FY 10 expend restriction. LPN, clerical, a social services manager, children's specialist and children's service worker positions. Reduce travel, prof develop, training and equipment purchases.
Core Reduction	890 6302	EE		0.00	(288,034)	0	0	(288,034)	FY 10 expend restriction. LPN, clerical, a social services manager, children's specialist and children's service worker positions. Reduce travel, prof develop, training and equipment purchases.
Core Reduction	890 6304	EE		0.00	0	(106,533)	0	(106,533)	FY 10 expend restriction. LPN, clerical, a social services manager, children's specialist and children's service worker positions. Reduce travel, prof develop, training and equipment purchases.
Core Reallocation	498 6301	PS		101.44	3,881,730	0	0	3,881,730	Transfer in Child Welfare Accreditation Section. The Children's Division anticipates being accredited by the Council on Accreditation pending the final report on St. Louis City.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
CHILDREN'S FIELD STAFF/OPS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	498	6305	PS		0.00	0	0	0		(0) Transfer in Child Welfare Accreditation Section. The Children's Division anticipates being accredited by the Council on Accreditation pending the final report on St. Louis City.
Core Reallocation	498	6303	PS		51.06	0	1,974,441	0	1,974,441	Transfer in Child Welfare Accreditation Section. The Children's Division anticipates being accredited by the Council on Accreditation pending the final report on St. Louis City.
Core Reallocation	498	6306	EE		0.00	0	0	(2)		(2) Transfer in Child Welfare Accreditation Section. The Children's Division anticipates being accredited by the Council on Accreditation pending the final report on St. Louis City.
Core Reallocation	498	6302	EE		0.00	2,004,590	0	0	2,004,590	Transfer in Child Welfare Accreditation Section. The Children's Division anticipates being accredited by the Council on Accreditation pending the final report on St. Louis City.
Core Reallocation	498	6304	EE		0.00	0	824,958	0	824,958	Transfer in Child Welfare Accreditation Section. The Children's Division anticipates being accredited by the Council on Accreditation pending the final report on St. Louis City.
Core Reallocation	498	6306	PD		0.00	0	0	2		2 Transfer in Child Welfare Accreditation Section. The Children's Division anticipates being accredited by the Council on Accreditation pending the final report on St. Louis City.
Core Reallocation	498	6304	PD		0.00	0	4,376	0	4,376	Transfer in Child Welfare Accreditation Section. The Children's Division anticipates being accredited by the Council on Accreditation pending the final report on St. Louis City.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

CHILDREN'S FIELD STAFF/OPS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	498 6302	PD	0.00	8,622	0	0	8,622	Transfer in Child Welfare Accreditation Section. The Children's Division anticipates being accredited by the Council on Accreditation pending the final report on St. Louis City.
NET DEPARTMENT CHANGES			132.50	5,114,480	2,511,394	0	7,625,874	
DEPARTMENT CORE REQUEST								
		PS	2,074.95	31,140,322	43,681,651	68,117	74,890,090	
		EE	0.00	2,592,526	4,496,930	28,705	7,118,161	
		PD	0.00	10,200	9,998	44	20,242	
		Total	2,074.95	33,743,048	48,188,579	96,866	82,028,493	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1657	EE	0.00	(49,436)	(51,453)	0	(100,889)	
Core Reduction	1714	PS	(11.22)	(268,874)	(101,476)	0	(370,350)	
Core Reduction	1716	EE	0.00	(236,904)	(246,573)	0	(483,477)	
NET GOVERNOR CHANGES			(11.22)	(555,214)	(399,502)	0	(954,716)	
GOVERNOR'S RECOMMENDED CORE								
		PS	2,063.73	30,871,448	43,580,175	68,117	74,519,740	
		EE	0.00	2,306,186	4,198,904	28,705	6,533,795	
		PD	0.00	10,200	9,998	44	20,242	
		Total	2,063.73	33,187,834	47,789,077	96,866	81,073,777	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90085C	DEPARTMENT: Social Services
BUDGET UNIT NAME: Children's Field Staff and Operations	DIVISION: Children's Division

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex Requested	Flex Requested Amount
	PS	\$74,890,090	25%	\$18,722,523
	E&E	\$7,138,403	25%	\$1,784,601
<i>Total Request</i>		\$82,028,493		\$20,507,124

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
	H.B. 11 language allows for up to 25% flexibility between each appropriation.	25% flexibility is being requested for FY11.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
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Flexibility allows us to explore avenues of streamlining or privatizing to efficiently provide the same or increased services with significantly fewer resources. The flexibility clause would afford the division the opportunity to analyze current operations and to implement new effective and cost efficient methods of providing services.

For example, the Division has incurred increased costs due to mileage rate increases and postage rate increases. However, the Division has not received increased funding to meet these expenditures. This request allows the Division the flexibility to meet these expenditures until these issues can be addressed through other avenues such as the Smart Lease program and streamlining operations.

FY11 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	53,112	2.23	71,760	3.00	47,592	2.00	47,592	2.00
ADMIN OFFICE SUPPORT ASSISTANT	325,725	10.95	326,550	11.00	330,004	11.00	330,004	11.00
OFFICE SUPPORT ASST (STENO)	160,304	5.98	160,477	6.00	160,993	6.01	160,993	6.01
SR OFC SUPPORT ASST (STENO)	77,031	2.50	91,650	3.00	62,640	2.00	62,640	2.00
OFFICE SUPPORT ASST (KEYBRD)	4,544,546	197.13	3,205,992	125.99	3,421,763	122.50	3,421,763	122.50
SR OFC SUPPORT ASST (KEYBRD)	1,260,320	48.19	761,890	24.92	732,636	23.91	732,636	23.91
CLERICAL SERVICES SPV FS	81,960	2.45	83,498	2.50	83,491	2.50	83,491	2.50
ACCOUNT CLERK II	24,545	1.00	24,572	1.00	24,576	1.00	24,576	1.00
AUDITOR II	75,118	2.00	75,264	2.00	75,264	2.00	75,264	2.00
TRAINING TECH II	43,291	1.00	43,346	1.00	43,343	1.00	43,343	1.00
EXECUTIVE I	126,926	3.99	126,080	4.00	127,080	4.00	127,080	4.00
EXECUTIVE II	34,602	1.00	34,645	1.00	34,644	1.00	34,644	1.00
MANAGEMENT ANALYSIS SPEC II	33,384	0.66	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	37,250	1.00	37,290	1.00	37,296	1.00	37,296	1.00
PERSONNEL CLERK	13,830	0.50	0	0.00	27,660	1.00	27,660	1.00
LPN I GEN	0	0.00	0	0.00	0	(0.00)	0	(0.00)
REGISTERED NURSE III	43,291	1.00	43,346	1.00	43,343	1.00	43,343	1.00
CHILDREN'S SERVICE WORKER I	5,749,521	197.90	6,598,123	190.44	7,090,872	206.44	7,090,872	206.44
CHILDREN'S SERVICE WORKER II	38,087,025	1,161.91	41,413,253	1,147.00	44,961,655	1,232.50	44,591,305	1,221.28
CHILDREN'S SERVICE SPV	7,658,000	205.58	8,002,197	202.00	8,869,769	236.00	8,869,769	236.00
CHILDREN'S SERVICE PROG MGR	1,023,500	23.80	1,033,824	24.00	1,034,051	24.00	1,034,051	24.00
CHILDREN'S SERVICE SPECIALIST	2,933,034	73.77	2,813,246	71.00	2,948,905	74.00	2,948,905	74.00
FAMILY SUPPORT ELIGIBILITY SPC	971,875	31.90	961,610	31.50	975,877	32.00	975,877	32.00
FAMILY SUPPORT ELIGIBILITY SPV	184,875	5.01	185,100	5.00	185,101	5.00	185,101	5.00
REG CNSLT RESID LCSNG UNIT	194,475	4.15	236,892	5.00	182,316	4.00	182,316	4.00
PROGRAM DEVELOPMENT SPEC	57,119	1.33	0	0.00	88,404	2.00	88,404	2.00
COMMUNITY SERVICES AIDE	115,472	5.01	115,416	5.00	115,416	5.00	115,416	5.00
CORRESPONDENCE & INFO SPEC I	74,789	1.92	76,920	2.00	39,468	1.00	39,468	1.00
CHILD PLACEMENT COOR (SS)	77,286	1.83	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	40,850	1.00	40,212	1.00	41,713	1.00	41,713	1.00
SOCIAL SERVICES MGR, BAND 1	2,605,579	57.80	2,562,924	57.00	2,516,789	56.00	2,516,789	56.00
SOCIAL SERVICES MNGR, BAND 2	64,997	1.00	65,076	1.00	65,076	1.00	65,076	1.00

FY11 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS								
CORE								
TYPIST	19,755	0.96	7,794	0.55	7,795	0.55	7,795	0.55
MISCELLANEOUS TECHNICAL	68,992	2.28	77,086	2.64	77,085	2.64	77,085	2.64
MISCELLANEOUS PROFESSIONAL	88,578	3.51	56,149	2.00	56,149	2.00	56,149	2.00
MISCELLANEOUS ADMINISTRATIVE	9,848	0.41	6,784	0.30	6,785	0.30	6,785	0.30
SPECIAL ASST PROFESSIONAL	277,416	4.65	299,412	5.00	300,721	4.99	300,721	4.99
PUBLIC WELFARE WORKER	15,042	0.47	13,984	0.44	13,985	0.44	13,985	0.44
SOCIAL SERVICES WORKER	83,264	2.57	52,203	1.82	52,203	1.82	52,203	1.82
DRIVER	13,229	0.63	7,630	0.35	7,630	0.35	7,630	0.35
TOTAL - PS	67,349,756	2,070.97	69,712,195	1,942.45	74,890,090	2,074.95	74,519,740	2,063.73
TRAVEL, IN-STATE	2,048,569	0.00	2,075,005	0.00	3,435,155	0.00	3,435,155	0.00
TRAVEL, OUT-OF-STATE	8,620	0.00	7,828	0.00	8,620	0.00	8,620	0.00
SUPPLIES	1,059,235	0.00	579,706	0.00	1,658,127	0.00	1,174,650	0.00
PROFESSIONAL DEVELOPMENT	12,606	0.00	3,994	0.00	13,145	0.00	13,145	0.00
COMMUNICATION SERV & SUPP	436,016	0.00	447,364	0.00	608,412	0.00	608,412	0.00
PROFESSIONAL SERVICES	386,997	0.00	700,000	0.00	677,255	0.00	677,255	0.00
HOUSEKEEPING & JANITORIAL SERV	1,231	0.00	3,291	0.00	3,555	0.00	3,555	0.00
M&R SERVICES	172,774	0.00	126,548	0.00	294,811	0.00	193,922	0.00
MOTORIZED EQUIPMENT	50,050	0.00	2,000	0.00	50,050	0.00	50,050	0.00
OFFICE EQUIPMENT	156,684	0.00	42,437	0.00	285,018	0.00	285,018	0.00
OTHER EQUIPMENT	5,080	0.00	7,737	0.00	9,380	0.00	9,380	0.00
PROPERTY & IMPROVEMENTS	1,462	0.00	3,953	0.00	4,109	0.00	4,109	0.00
BUILDING LEASE PAYMENTS	5,596	0.00	15,266	0.00	37,266	0.00	37,266	0.00
EQUIPMENT RENTALS & LEASES	18,824	0.00	661,053	0.00	26,258	0.00	26,258	0.00
MISCELLANEOUS EXPENSES	7,043	0.00	7,000	0.00	7,000	0.00	7,000	0.00
TOTAL - EE	4,370,787	0.00	4,683,182	0.00	7,118,161	0.00	6,533,795	0.00
PROGRAM DISTRIBUTIONS	1,613	0.00	50	0.00	13,050	0.00	13,050	0.00

FY11 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS								
CORE								
DEBT SERVICE	300,598	0.00	7,192	0.00	7,192	0.00	7,192	0.00
TOTAL - PD	302,211	0.00	7,242	0.00	20,242	0.00	20,242	0.00
GRAND TOTAL	\$72,022,754	2,070.97	\$74,402,619	1,942.45	\$82,028,493	2,074.95	\$81,073,777	2,063.73
GENERAL REVENUE	\$27,626,170	818.64	\$28,628,568	668.80	\$33,743,048	763.39	\$33,187,834	755.39
FEDERAL FUNDS	\$44,307,191	1,250.29	\$45,677,185	1,271.80	\$48,188,579	1,309.71	\$47,789,077	1,306.49
OTHER FUNDS	\$89,393	2.04	\$96,866	1.85	\$96,866	1.85	\$96,866	1.85

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Children's Field Staff and Operations

Program is found in the following core budget(s): Children's Field Staff and Operations

1. What does this program do?

PROGRAM SYNOPSIS: Provides for Children's Service Workers and support staff to support the Children's Division (CD) programs in each of the 45 Judicial Circuits in the State of Missouri. Front line staff respond to allegations of child abuse or neglect, provide assistance for families in need of services to keep or return children home safely, secure appropriate out of home placements for children placed in the Division's custody, and locate permanent homes when it is in the best interest of children.

The Children's Division must employ direct worker staff, supervisory, administrative, and clerical positions to support the programs that it administers. The division's administrative structure provides that the Division Director will supervise administrative staff in the Regions, and they in turn will manage the division's local county offices which are organized into circuits. Regional staff are responsible for all programs operated by the division in that region. Each Circuit Manager has similar responsibility for that circuit's staff and employs supervisory and clerical staff to facilitate the management of these programs. A typical circuit structure would have a unit or units of children's service workers, a social service supervisor(s), a clerical staff, and a Circuit Manager.

Administrative staff are engaged in activities related to program monitoring and evaluation, personnel management and appraisals, training and automated system support. The supervisors are responsible for quality, and for monitoring of case activities to assure accuracy. They also provide significant on-the-job training to new workers. Supervisory staff are allocated based on a ratio of 1 for each 7 workers. Clerical staff are frequently shared between CD and FSD in the county offices. They manage the direction of clients that come into the office, provide reception and data entry functions and assist with other clerical functions.

Children's Services Workers in the Children's Division investigate child abuse and neglect reports, conduct family assessments, provide permanency planning for children, and ensure that permanency is achieved in an expedited manner. The Children's Service Worker is an advocate for the children and an integral partner with the juvenile court. They must ensure that safety is attained, and the needs of the children and their families are met in a manner that serves the child's best interests. Following is a brief discussion of the major responsibilities of the Children's Service Worker.

Investigation of Child Abuse and Neglect: A Children's Service Worker initiates an investigation or family assessment into allegations of child abuse or neglect within 24 hours of report to the Child Abuse & Neglect Hotline. If the report indicates behavior that may constitute a criminal violation, the report is screened as an investigation, and law enforcement is contacted to co-investigate. An investigation determination is made as to whether abuse/neglect has occurred and if so, the name of the perpetrator is placed in the Central Registry. Services are provided to the family, as appropriate. Reports of child abuse/neglect that do not appear to be of a criminal nature are responded to through a family assessment. The primary purpose of the comprehensive family assessment is to assess the child's safety and the family's need for services. The agency seeks to form a collaborative relationship with the family and their community to build on existing strengths. Through this process the focus is on long-term success for the family, rather than on an individual incident.

Family-Centered Services: If the investigation or family assessment determines that the child is in danger, the worker collaborates with law enforcement and/or the Juvenile Court to take immediate steps to protect the child and begins working with the family to prevent any further abuse or neglect. Treatment services are put into place to help prevent the reoccurrence of abuse or neglect and to help the family regain custody if removal of the child(ren) was necessary.

Alternative Care: In many instances the protection of the child requires the removal of the child from the home and placement in an alternate living arrangement. The worker makes arrangements for this placement, monitors the placement, and when appropriate makes plans for the subsequent return of the child to their natural home.

Intensive In-Home Services: Intact families who are referred for intervention receive intense in-home services for a period of 6 weeks. These services are aimed at identifying and overcoming problematic situations within the home. Successful intervention results in allowing the family to stay together safely and prevents out-of-home placement of the children.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute(s) - RSMo. 207.010, 207.020, 208.400; 42 USC Sections 670 and 5101.

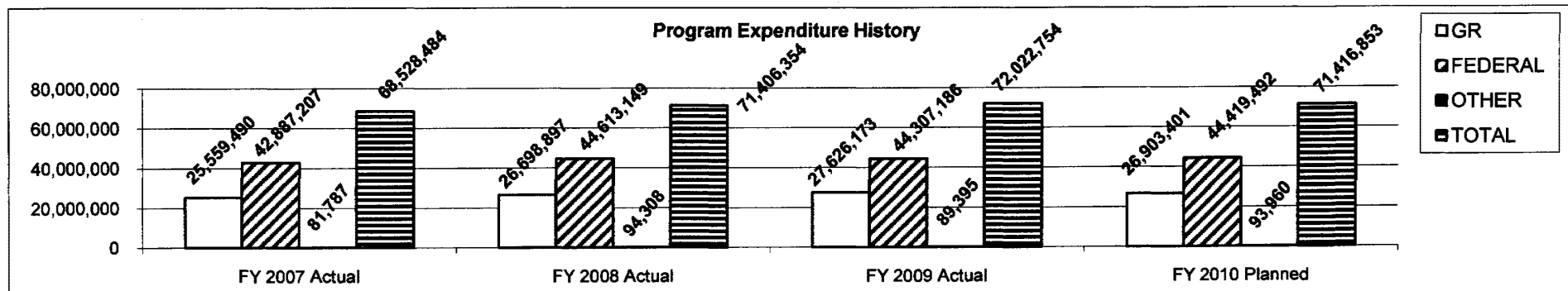
3. Are there federal matching requirements? If yes, please explain.

Children's Division line staff and operations expenditures are reimbursable at the Children's Division time study rate of around 27.4% federal (72.6% state match) or at the IV-E administrative rate of 50% (50% state match) if expenditures are 100% IV-E reimbursable. The time study rate is determined by polling a select number of Children's Division staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate.

4. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Line staff and operations activities related to these obligations would be considered mandatory.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2010 expenditures are net of reserve

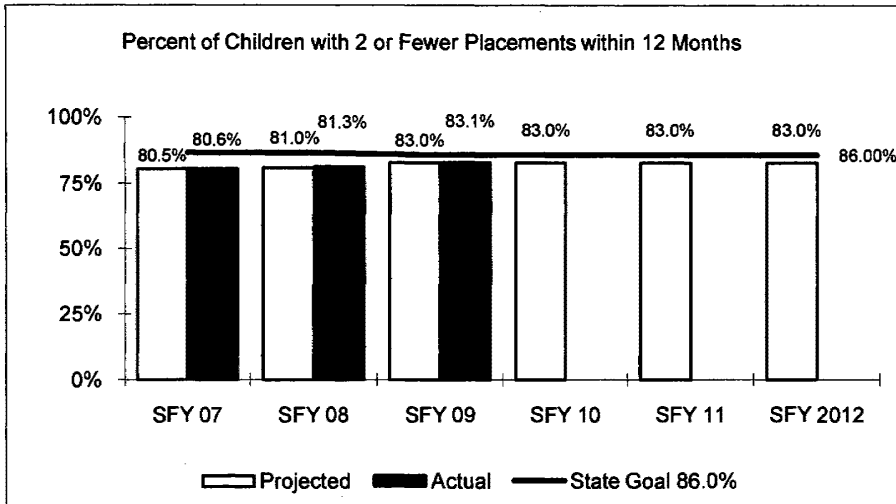
Reverted: \$1,441,788

Reserve: \$1,149,645 Federal

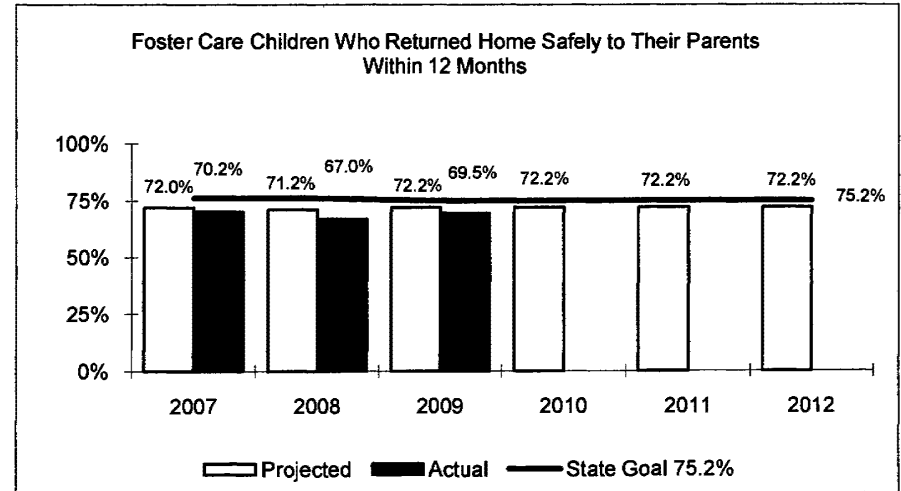
6. What are the sources of the "Other " funds?

Health Initiative Fund (0275)

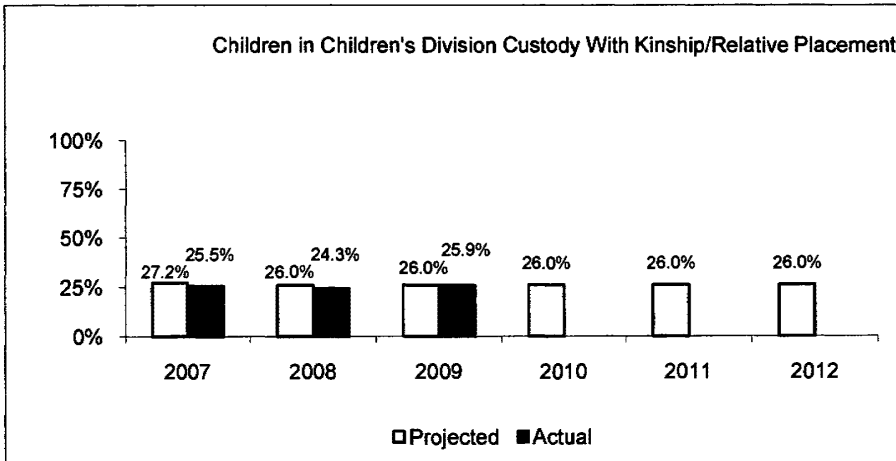
7a. Provide an effectiveness measure.



Children in care and custody of Children's Division (LS1)

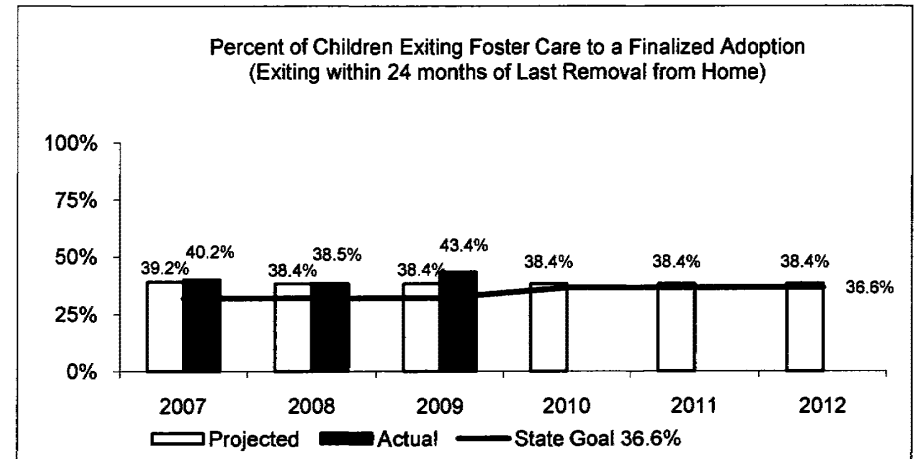
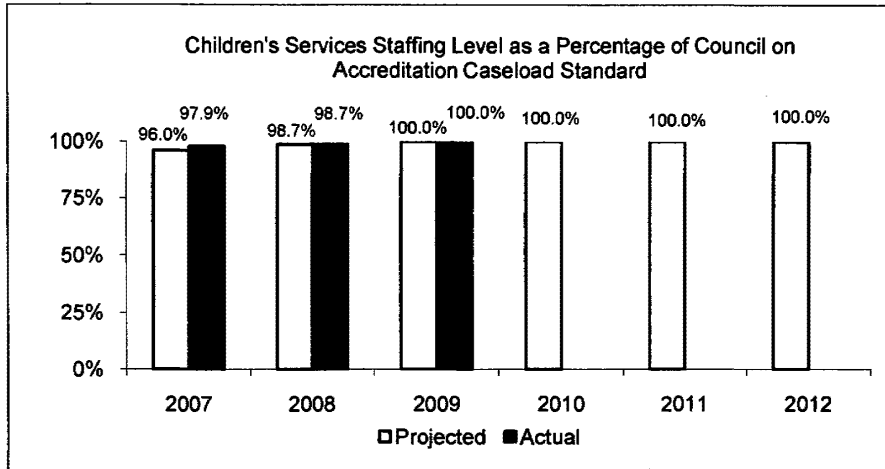


Children in care and custody of Children's Division (LS1)



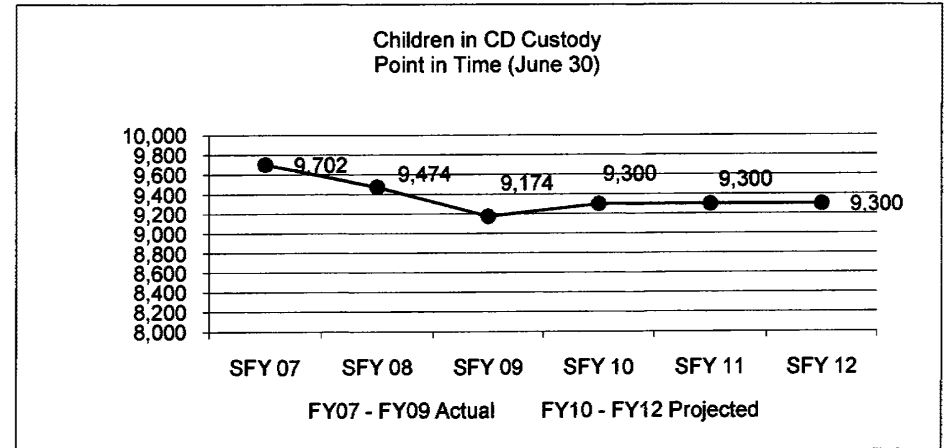
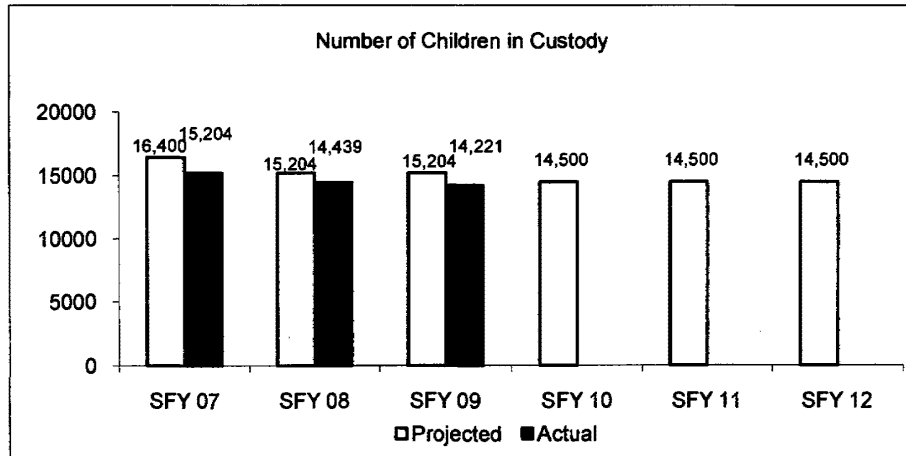
Children in care and custody of Children's Division (LS1)

7b. Provide an efficiency measure.



Children in care and custody of Children's Division (LS1)

7c. Provide the number of clients/individuals served, if applicable.



Note: More children are exiting foster care than are entering foster care each year due to increased use of legal guardianships and guardianship services to care for children (guardianship subsidy available). Timely court hearings are contributing to more timely reunification. Children are being returned to safer and more stable homes, contributing to fewer children re-entering foster care (within 12 months).

7d. Provide a customer satisfaction measure, if available.

Number of Child Abuse/Neglect
Reports

Year	Actual Number of Reports	Projected Number of Reports
SFY 07	56,546	55,000
SFY 08	55,914	52,000
SFY 09	55,318	55,000
SFY 10		55,000
SFY 11		56,000
SFY 12		56,000

Prior year numbers have been updated with more accurate data.

FY11 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILD WELFARE ACCREDITATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	3,189,298	96.10	3,881,730	101.44	0	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	1,671,189	50.36	1,974,441	51.06	0	0.00	0	0.00	
TOTAL - PS	4,860,487	146.46	5,856,171	152.50	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,013,987	0.00	2,004,374	0.00	0	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	1,311,439	0.00	825,172	0.00	0	0.00	0	0.00	
TOTAL - EE	3,325,426	0.00	2,829,546	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,817,768	0.00	8,838	0.00	0	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	322,949	0.00	4,162	0.00	0	0.00	0	0.00	
TOTAL - PD	2,140,717	0.00	13,000	0.00	0	0.00	0	0.00	
TOTAL	10,326,630	146.46	8,698,717	152.50	0	0.00	0	0.00	
GRAND TOTAL	\$10,326,630	146.46	\$8,698,717	152.50	\$0	0.00	\$0	0.00	

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Child Welfare Accreditation

Budget Unit: 90086C

1. CORE FINANCIAL SUMMARY

FY 2011 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total				0
<hr/>				
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total				0
<hr/>				
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

The Children's Division is seeking to become an accredited agency by the Council on Accreditation (COA). To become a fully accredited public child welfare agency, Missouri's programs are reviewed by the Council on Accreditation and evaluated based on quality standards established by COA. Compliance with accreditation standards certifies that the resources are available to adequately protect Missouri's children. All of Missouri's 45 Judicial Circuits and the State's Administration and Hotline have been reviewed and approved by COA. As a whole, Missouri's Child Welfare System became accredited effective November, 2009.

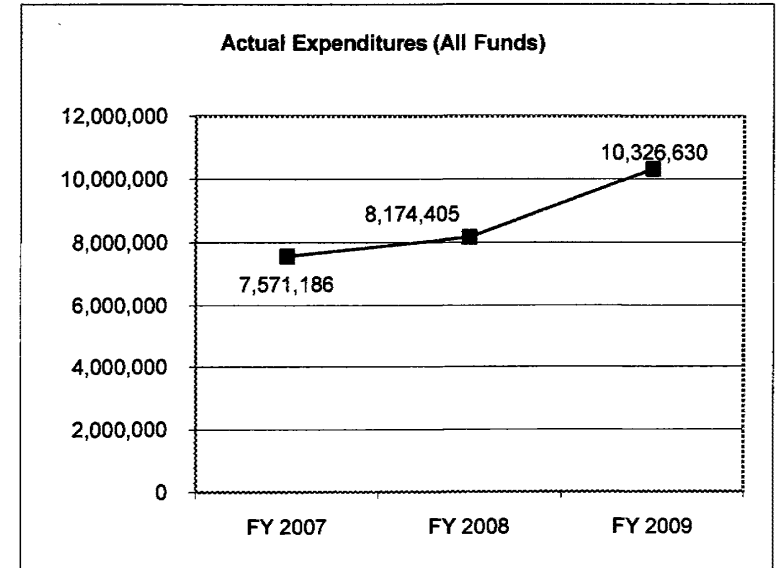
In response to HB 1453, the Children's Division requested specific appropriation authority to achieve accreditation by the Council on Accreditation (COA). Additional staffing was required to meet minimum levels required by the COA. In FY11, all judicial circuits and the State's Administration and Hotline will have achieved accreditation. The staffing levels are still required to maintain accreditation, but the work is indistinguishable from the staff appropriated in the Children's Field Staff and Operations section. To recognize the ongoing nature of maintaining accreditation, the Department is transferring the accreditation staff and funding to the Children's Field Staff and Operations Core in FY11.

3. PROGRAM LISTING (list programs included in this core funding)

Child Welfare Accreditation

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	7,869,997	9,164,381	11,785,717	8,698,717
Less Reverted (All Funds)	(159,360)	(186,179)	(527,992)	N/A
Budget Authority (All Funds)	7,710,637	8,978,202	11,257,725	N/A
Actual Expenditures (All Funds)	7,571,186	8,174,405	10,326,630	N/A
Unexpended (All Funds)	139,451	803,797	931,095	N/A
Unexpended, by Fund:				
General Revenue	103,691	315,624	587,059	N/A
Federal	35,760	488,173	344,036	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY2007--CD received \$1.8 million (\$1.3 million GR) for the first year of a three year plan for funding.

FY2008--CD received \$2.1 million (\$1.5 million GR) for the second year of a three year plan for funding.

FY2009--CD received \$3.7 million (\$2.7 million GR) for the third year of a three year plan for funding for accreditation. Transferred \$1.2 million contracted case management funding to the Foster Care Case Management Contracts Section. There was a 3% GR E&E cut in the amount of \$32,014.

FY2010--Transferred \$3.1 million contracted case management funding for 315 cases to the Foster Care Case Management Contracts section.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
CHILD WELFARE ACCREDITATION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	152.50	3,881,730	1,974,441	0	5,856,171	
				EE	0.00	2,004,374	825,172	0	2,829,546	
				PD	0.00	8,838	4,162	0	13,000	
				Total	152.50	5,894,942	2,803,775	0	8,698,717	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	501	6962	PS	(101.44)	(3,881,730)		0	0	(3,881,730)	Transfer to Children's Field Staff & Ops. The Children's Division anticipates being fully accredited by the Council on Accreditation pending a final report on St. Louis City.
Core Reallocation	501	6964	PS	(51.06)	0	(1,974,441)		0	(1,974,441)	Transfer to Children's Field Staff & Ops. The Children's Division anticipates being fully accredited by the Council on Accreditation pending a final report on St. Louis City.
Core Reallocation	501	6965	EE	0.00	0	(825,172)		0	(825,172)	Transfer to Children's Field Staff & Ops. The Children's Division anticipates being fully accredited by the Council on Accreditation pending a final report on St. Louis City.
Core Reallocation	501	6963	EE	0.00	(2,004,374)		0	0	(2,004,374)	Transfer to Children's Field Staff & Ops. The Children's Division anticipates being fully accredited by the Council on Accreditation pending a final report on St. Louis City.
Core Reallocation	501	6963	PD	0.00	(8,838)		0	0	(8,838)	Transfer to Children's Field Staff & Ops. The Children's Division anticipates being fully accredited by the Council on Accreditation pending a final report on St. Louis City.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
CHILD WELFARE ACCREDITATION

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	501	6965	PD	0.00	0	(4,162)	0	(4,162)	Transfer to Children's Field Staff & Ops. The Children's Division anticipates being fully accredited by the Council on Accreditation pending a final report on St. Louis City.
NET DEPARTMENT CHANGES				(152.50)	(5,894,942)	(2,803,775)	0	(8,698,717)	
DEPARTMENT CORE REQUEST									
			PS	(0.00)	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			Total	(0.00)	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE									
			PS	(0.00)	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			Total	(0.00)	0	0	0	0	

FY11 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD WELFARE ACCREDITATION								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	22,701	0.90	25,380	1.00	0	(0.00)	0	(0.00)
CHILDREN'S SERVICE WORKER I	465,728	15.98	0	0.00	0	0.00	0	0.00
CHILDREN'S SERVICE WORKER II	3,012,639	92.87	4,193,961	110.50	0	(0.00)	0	(0.00)
CHILDREN'S SERVICE SPV	1,359,419	36.71	1,636,830	41.00	0	0.00	0	0.00
TOTAL - PS	4,860,487	146.46	5,856,171	152.50	0	(0.00)	0	(0.00)
TRAVEL, IN-STATE	1,337,289	0.00	1,352,891	0.00	0	0.00	0	0.00
SUPPLIES	634,690	0.00	598,893	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	44,517	0.00	539	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	460,410	0.00	435,619	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	108,474	0.00	224,945	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	264	0.00	846	0.00	0	0.00	0	0.00
M&R SERVICES	127,599	0.00	55,700	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	363,091	0.00	128,334	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	24,761	0.00	1,643	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	120,974	0.00	156	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	95,923	0.00	22,000	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	7,434	0.00	7,980	0.00	0	0.00	0	0.00
TOTAL - EE	3,325,426	0.00	2,829,546	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	2,100,717	0.00	13,000	0.00	0	0.00	0	0.00
DEBT SERVICE	40,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	2,140,717	0.00	13,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$10,326,630	146.46	\$8,698,717	152.50	\$0	(0.00)	\$0	(0.00)
GENERAL REVENUE	\$7,021,053	96.10	\$5,894,942	101.44	\$0	0.00		0.00
FEDERAL FUNDS	\$3,305,577	50.36	\$2,803,775	51.06	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Child Welfare Accreditation

Program is found in the following core budget(s): Child Welfare Accreditation

1. What does this program do?

Program Synopsis: The Children's Division became accredited by the Council on Accreditation (COA) effective November 13, 2009. According to Section 210.113 RSMo, it was the intent and goal of the General Assembly to have the Department (Children's Division) attain accreditation by COA within five years of the effective date of this section (i.e. by August 28, 2009). To achieve accreditation, Missouri's child welfare system was reviewed and measured against nationally-recognized standards of best practice established by COA.

In FY05, the Children's Division received \$9.3 million as the first installment of a flexible funding plan to become accredited by COA. \$1.8 million was received in FY07, \$2.1 million was received in FY08, and \$3.7 million was received in FY09.

The Children's Division has fundamentally sound policies. However, meeting the expectations of these policies to maximize the probability of attaining favorable child welfare outcomes requires lowering caseload sizes. By having fewer cases in a given caseload, Children's Service Workers are better equipped to consistently deliver quality services to Missouri's children and families. Currently, the Children's Division has sufficient funding to meet accreditation standards. Staffing levels are sufficient based on current COA caseload standards.

Staff in each of Missouri's 45 judicial circuits completed circuit self-assessments that helped determine which circuits were/are most ready to withstand the scrutiny that accompanies the accreditation process. While all circuits simultaneously aimed to meet standards of best practice, accreditation was achieved circuit by circuit from FY06 through FY10, until Missouri's child welfare system, as a whole, was proclaimed to be an accredited agency.

The five sites reviewed and approved by COA in the first wave (FY06) were:

Central Office and the Hotline

Circuit 11 - St Charles County

Circuit 32 - Bollinger, Cape Girardeau, and Perry Counties

Circuit 33 - Mississippi and Scott Counties

Circuit 34 - New Madrid and Pemiscot Counties

The ten circuits reviewed and approved in the second wave (FY07) were:

Circuit 4 - Atchison, Holt, Nodaway, Gentry, and Worth Counties

Circuit 6 - Platte County

Circuit 8 - Ray and Carroll Counties

Circuit 18 - Pettis and Cooper Counties

Circuit 19 - Cole County

Circuit 21 - St. Louis County

Circuit 23 - Jefferson County

Circuit 29 - Jasper County

Circuit 35 - Dunklin and Stoddard Counties

Circuit 44 - Wright, Douglas, and Ozark Counties

The 16 circuits reviewed and approved in the third wave (FY08) were:

Circuit 5 - Andrew and Buchanan Counties
Circuit 7 - Clay County
Circuit 10 - Marion, Monroe, and Ralls Counties
Circuit 12 - Audrain, Montgomery, and Warren Counties
Circuit 14 - Howard and Randolph Counties
Circuit 15 - Lafayette and Saline Counties
Circuit 16 - Jackson County
Circuit 17 - Cass and Johnson Counties
Circuit 24 - Madison, St. Francois, Ste. Genevieve and Washington Counties
Circuit 25 - Phelps, Pulaski, Texas, and Maries Counties
Circuit 26 - Camden, Laclede, Miller, Morgan, and Moniteau Counties
Circuit 28 - Barton, Cedar, Dade, and Vernon Counties
Circuit 31 - Greene County
Circuit 36 - Butler and Ripley Counties
Circuit 40 - McDonald and Newton Counties
Circuit 43 - Caldwell, Clinton, Daviess, DeKalb, and Livingston Counties

The 15 circuits reviewed in the fourth and final wave of round-one of accreditation (FY09) were:

Circuit 1 - Clark, Schuyler, and Scotland Counties
Circuit 2 - Adair, Knox, and Lewis Counties
Circuit 3 - Grundy, Harrison, Mercer, and Putnam Counties
Circuit 9 - Chariton, Linn, and Sullivan Counties
Circuit 13 - Boone and Callaway Counties
Circuit 20 - Franklin, Gasconade, and Osage Counties
Circuit 22 - St. Louis City
Circuit 27 - Bates, Henry, and St. Clair Counties
Circuit 30 - Benton, Dallas, Hickory, Polk, and Webster Counties
Circuit 37 - Carter, Howell, Oregon, and Shannon Counties
Circuit 38 - Christian and Taney Counties
Circuit 39 - Barry, Lawrence, and Stone Counties
Circuit 41 - Macon and Shelby Counties
Circuit 42 - Crawford, Dent, Iron, Reynolds, and Wayne Counties
Circuit 45 - Lincoln and Pike Counties

All circuits reviewed in FY09 have been approved by the COA. On November 13, 2009, the COA announced that the Missouri's Children's Division is fully accredited. Statewide efforts are underway in FY10 and beyond to ensure accreditation standards in all approved sites are maintained, per requirement of COA. Attaining and maintaining accreditation demonstrates to consumers and stakeholders that the Children's Division is doing its best to advocate for Missouri's most vulnerable citizens by adhering to nationally recognized standards of practice.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute(s) - RSMo. 210.113
42 USC Sections 670 and 5101

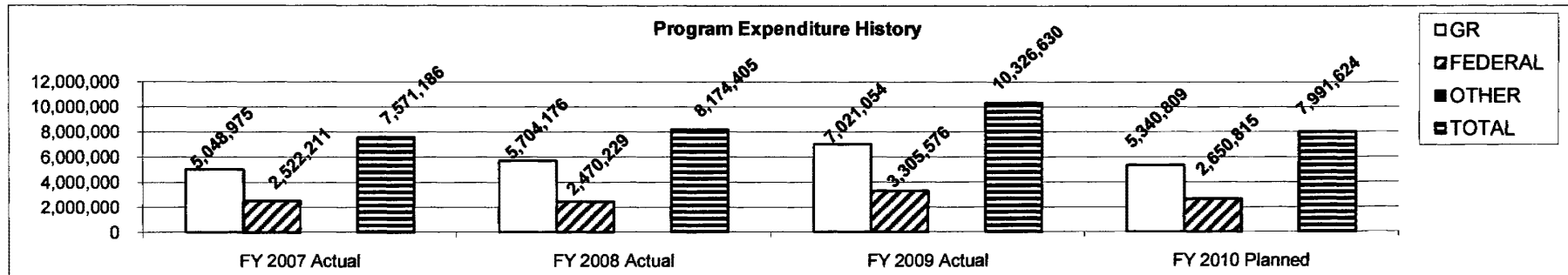
3. Are there federal matching requirements? If yes, please explain.

Children's line staff and operations expenditures are reimbursable at the Children's time study rate of around 27.4% federal (72.6% state match) or at the IV-E administrative rate of 50% (50% state match) if expenditures are 100% IV-E reimbursable. The time study rate is determined by polling a select number of Children's Division staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate.

4. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Line staff and operations activities related to these obligations would be considered mandatory.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



FY 2010 Planned expenditures is net of reverted and federal reserve.

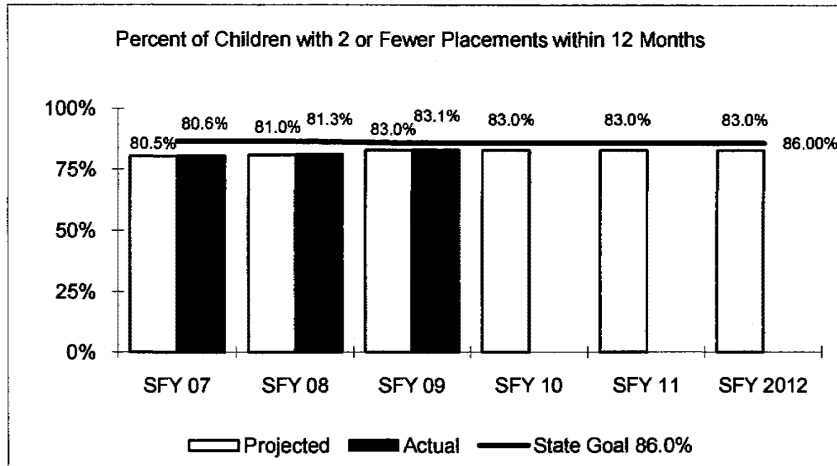
Reverted: \$377,285

Reserve: \$86,216 Federal

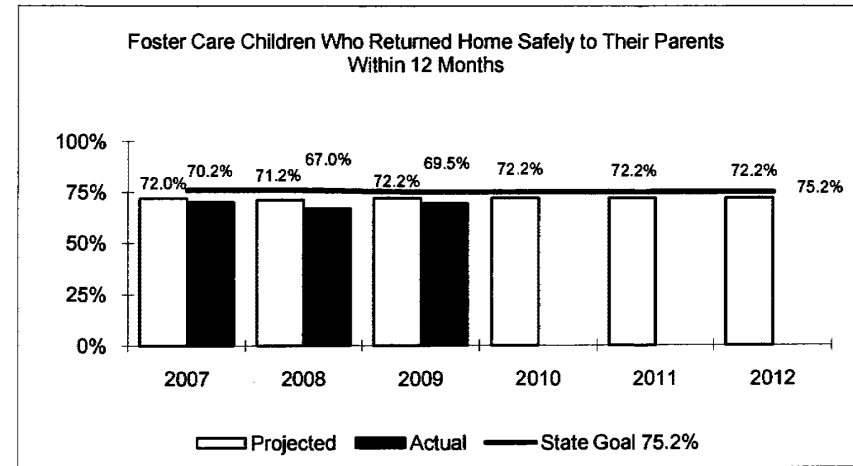
6. What are the sources of the "Other" funds?

N/A.

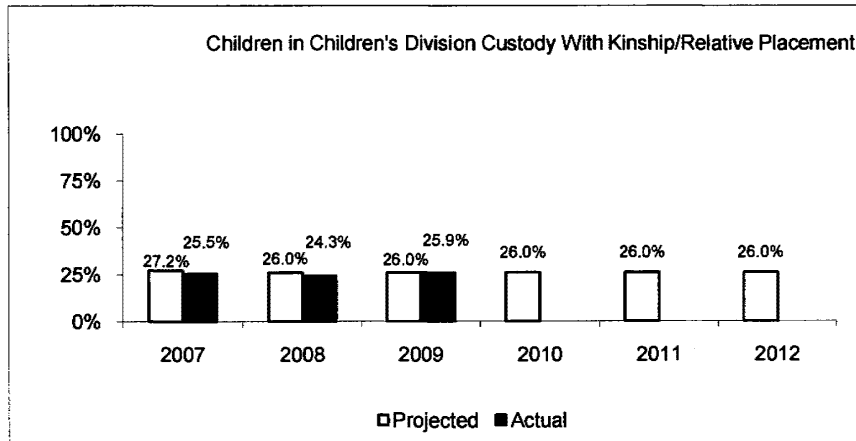
7a. Provide an effectiveness measure.



Children in care and custody of Children's Division (LS1)

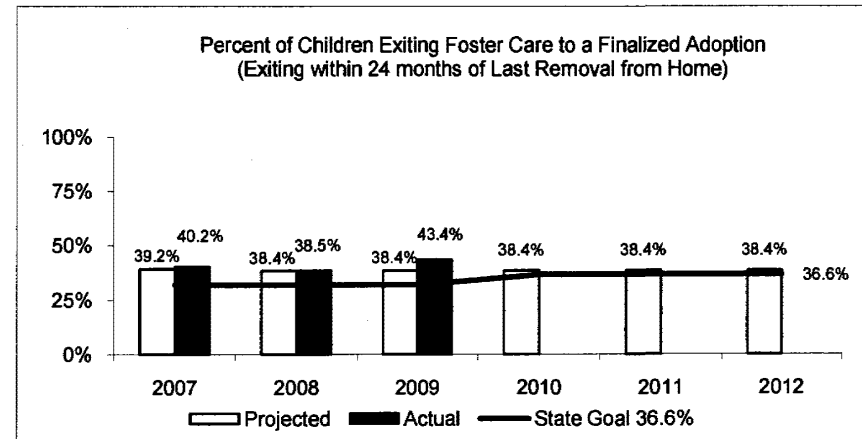
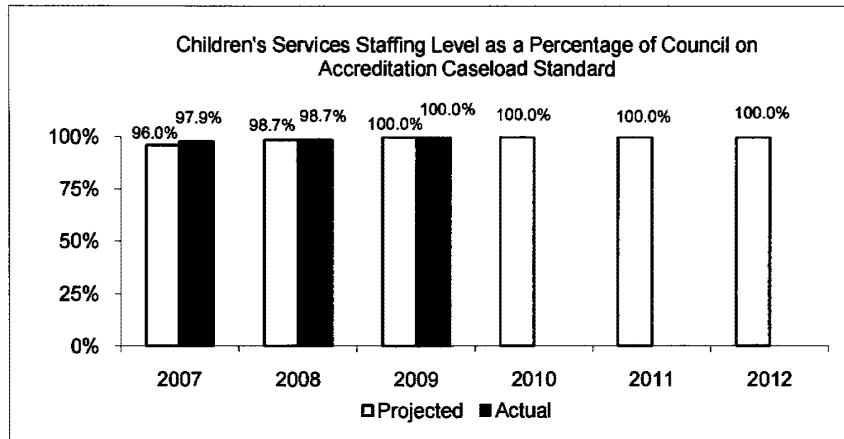


Children in care and custody of Children's Division (LS1)



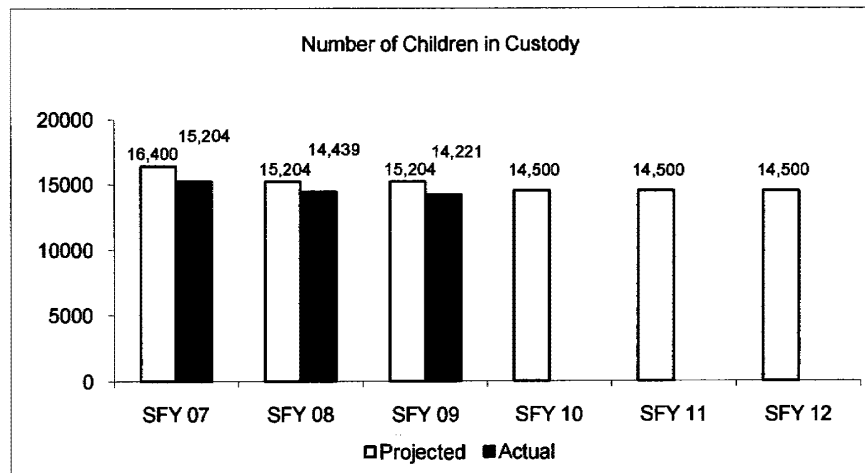
Children in care and custody of Children's Division (LS1)

7b. Provide an efficiency measure.



Children in care and custody of Children's Division (LS1)

7c. Provide the number of clients/individuals served, if applicable.



Number of Child Abuse/Neglect Reports

Year	Actual	Projected
SFY 07	56,546	55,000
SFY 08	55,914	52,000
SFY 09	55,318	55,000
SFY 10		55,000
SFY 11		56,000
SFY 12		56,000

Prior year numbers have been updated with more accurate data

7d. Provide a customer satisfaction measure, if available.

FY11 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S STAFF TRAINING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,082,107	0.00	892,028	0.00	892,028	0.00	892,028	0.00
DEPT OF SOC SERV FEDERAL & OTH	370,888	0.00	384,041	0.00	384,041	0.00	384,041	0.00
TOTAL - EE	1,452,995	0.00	1,276,069	0.00	1,276,069	0.00	1,276,069	0.00
TOTAL	1,452,995	0.00	1,276,069	0.00	1,276,069	0.00	1,276,069	0.00
GRAND TOTAL	\$1,452,995	0.00	\$1,276,069	0.00	\$1,276,069	0.00	\$1,276,069	0.00

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Children's Staff Training

Budget Unit: 90090C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS				
EE	892,028	384,041		1,276,069
PSD				
TRF				
Total	892,028	384,041		1,276,069
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE	892,028	384,041		1,276,069
PSD				
TRF				
Total	892,028	384,041		1,276,069
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

2. CORE DESCRIPTION

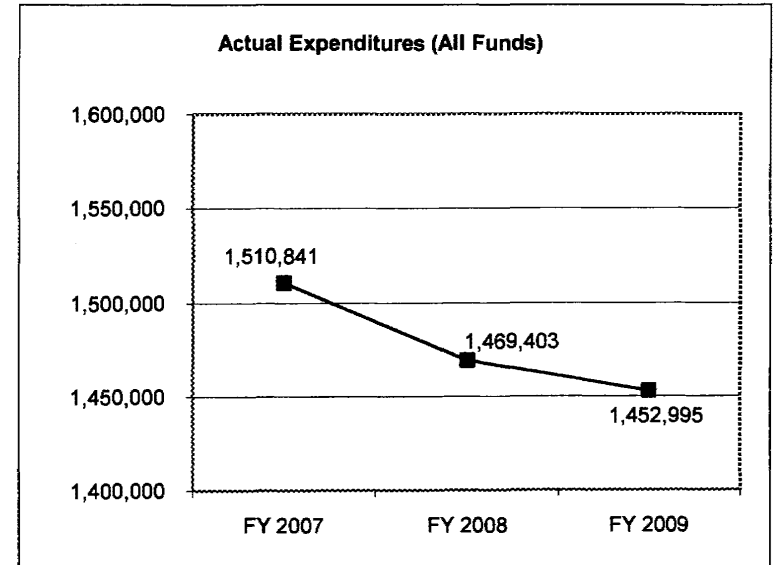
Funding to provide staff training and education for all levels of Children's Division staff and community representatives as appropriate. Training staff on agency policy and practice using federal and state statute as a framework is essential to ensure that children and families receive appropriate, adequate services to meet their individual needs.

3. PROGRAM LISTING (list programs included in this core funding)

Children's Staff Training

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	1,545,691	1,545,691	1,510,841	1,276,069
Less Reverted (All Funds)	(34,850)	(34,850)	(44,692)	N/A
Budget Authority (All Funds)	1,510,841	1,510,841	1,466,149	N/A
Actual Expenditures (All Funds)	1,510,841	1,469,403	1,452,995	N/A
Unexpended (All Funds)	0	41,438	13,154	N/A
Unexpended, by Fund:				
General Revenue	0	29,777	1	N/A
Federal	0	11,661	13,153	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY2009--There was a 3% GR E&E cut in the amount of \$34,850. Federal fund reserve of \$13,153 due to empty authority.

FY2010--There was a core reduction of \$234,772 General Revenue.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

CHILDREN'S STAFF TRAINING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	892,028	384,041	0	1,276,069	
	Total	0.00	892,028	384,041	0	1,276,069	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	892,028	384,041	0	1,276,069	
	Total	0.00	892,028	384,041	0	1,276,069	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	892,028	384,041	0	1,276,069	
	Total	0.00	892,028	384,041	0	1,276,069	
<hr/>							

FY11 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S STAFF TRAINING								
CORE								
TRAVEL, IN-STATE	488,638	0.00	401,186	0.00	488,638	0.00	488,638	0.00
FUEL & UTILITIES	1,809	0.00	0	0.00	1,809	0.00	1,809	0.00
SUPPLIES	425	0.00	9,558	0.00	425	0.00	425	0.00
PROFESSIONAL DEVELOPMENT	1,995	0.00	5,076	0.00	1,995	0.00	1,995	0.00
PROFESSIONAL SERVICES	925,232	0.00	829,698	0.00	747,687	0.00	747,687	0.00
HOUSEKEEPING & JANITORIAL SERV	1,288	0.00	0	0.00	1,288	0.00	1,288	0.00
M&R SERVICES	0	0.00	619	0.00	619	0.00	619	0.00
BUILDING LEASE PAYMENTS	16,667	0.00	2,709	0.00	16,667	0.00	16,667	0.00
EQUIPMENT RENTALS & LEASES	395	0.00	1,224	0.00	395	0.00	395	0.00
MISCELLANEOUS EXPENSES	16,546	0.00	25,999	0.00	16,546	0.00	16,546	0.00
TOTAL - EE	1,452,995	0.00	1,276,069	0.00	1,276,069	0.00	1,276,069	0.00
GRAND TOTAL	\$1,452,995	0.00	\$1,276,069	0.00	\$1,276,069	0.00	\$1,276,069	0.00
GENERAL REVENUE	\$1,082,107	0.00	\$892,028	0.00	\$892,028	0.00	\$892,028	0.00
FEDERAL FUNDS	\$370,888	0.00	\$384,041	0.00	\$384,041	0.00	\$384,041	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Children's Staff Training

Program is found in the following core budget(s): Children's Staff Training

1. What does this program do?

PROGRAM SYNOPSIS: The Children's Division Professional Development and Training program provides Children's staff training and education for all levels of Children's Division staff and community representatives as appropriate. Training of staff on agency policy and practice that uses federal and state statute as a framework is essential to ensure that children and families receive appropriate, adequate services to meet their individual needs.

Following is a summary of training/education provided for staff and foster and adoptive parents.

Child Welfare Practice Pre-Service Training-Skill Building for Children's Service Workers

This comprehensive, competency based training program is divided into three equal partnerships: the immediate supervisor of the trainee, the classroom trainer and the new worker. The supervisor coaches the new worker through a series of On The Job Training (OJT) activities. The classroom trainer develops work skills through a wide range of adult learning activities and the trainee is an active participant in completing learning assignments.

OJT is intended to prepare and reinforce classroom instruction with the supervisor working individually with new staff. Family cases are assigned to the new employee as concepts and skills are presented in the classroom and OJT. Working with families incrementally allows the worker to master the procedure without the presence of many deadlines and crisis. The one-on-one coaching from the supervisors creates the optimum learning and practice environment.

Child Welfare Practice Basic Orientation Training consists of approximately 20 days of classroom training. The "on-the-job" training is conducted at the workers base circuit. Each basic session consists of about 20 or more workers, persons contracted with CD to provide services to families, and two trainers. Following Basic Orientation, new staff must complete a minimum of one In-Service Course. The three In-Service courses, are Investigation/Assessment, Family Centered Services (FCS), and Family-Centered Out-of-Home Care (FCOOHC). Core In-Service Modules for Children Services Workers and Supervisors range in length from 14-36 hours, depending on the module of job specialization. The In-Service must also be completed by the employee within their first year.

STARS Pre-Service Training for Foster and Adoptive Parent Applicants - Train-the-Trainer

The Professional Development and Training Unit Trainers provide a Train-the-Trainer session to help the children's service worker and teaching foster/adoptive parents become informed of the STARS (Specialized Training, Assessment and Resource Support/Skills) program so they are able to facilitate the on-going pre-service training classes for potential foster/adoptive parents. The curriculum used was developed by the Child Welfare League of America in cooperation with Illinois, Missouri and about 30 other states and is available worldwide. The curriculum used is competency-based for foster and adoptive parents.

Spaulding: Making the Commitment to Adoption Curriculum for Adoptive Parent Applicants-Train-the-Trainer

The Professional Development and Training Unit Trainers provide a Spaulding Train-the-Trainer course for those who have completed the STARS Train-the-Trainer Courses, and wish to train Spaulding. Spaulding is a course for those parents who have successfully completed the 27 hours pre-service curriculum and wish to adopt. It was developed by the Spaulding National Center for Special Needs Adoption to be a part of the preparation process of resource families. This training assists those considering adoption in looking at those differences and the unique challenges that adoptive families of children with special needs face and explore ways to anticipate and manage these challenges. The Train-the-Trainer courses address all of this in a three day program.

Forming a family through adoption is different than forming one biologically or being a foster family. It is not necessarily better or worse, easier or more difficult--but different, regardless of the age or special needs of the child(ren) adopted. This training assists those considering adoption to look at those differences and the unique challenges that adoptive families of children with special needs face and explores ways of anticipating and managing these challenges.

Particular attention is given to the impact of separation, loss and grief and the importance of attachment in the adoption experience. Those involved in the training will explore how children enter the child welfare system; the impact of abuse, neglect, abandonment and life in the system on children's behavior; and just who these children are who need adoptive families.

STARS In Service Training for Foster Parents - Train-the-Trainer

The STARS In-Service curriculum for foster parents was written by the Child Welfare League of America, as part of the same contract and consortium noted under the STARS Pre Service Train-the-Trainer item.

The In-Service course consists of twelve modules, each containing one to five sessions, each three hours in length, for a total of 99 hours of training. The content addresses the advancement of the competency acquisition introduced in the STARS/CWLA pre-service curriculum.

Staff in local counties work with foster parents to determine which competencies the foster parent needs to develop further, and the local teaching/training teams offer the courses.

Training and Development staff conduct Train-the-Trainer courses for teams of local teaching foster parents and workers from those counties where the Family Centered Out of Home Care (FCOOHC) program and the STARS/CWLA curriculum have been trained and implemented. The Train-the-Trainer session consists of two, one-week sessions. Approximately 25 persons can attend per session. These teams are some of the same persons trained in the pre-service curriculum.

Child Abuse/Neglect Investigation - 20 Hours of Training

210.180 RSMo. requires that "each employee of the division who is responsible for the investigation or family assessment of reports of suspected child abuse or neglect shall receive...not less than 20 hours of in-service training each year on the subject of the identification and treatment of child abuse and neglect." This statute was passed as part of SB 470 in 1986 and amended with SB 595 in 1994.

Training delivered, in order to comply with RSMo. 210.180, includes the philosophy, knowledge and skills used throughout the state which are reflective of CD policy, Missouri statutes, and child welfare practice and philosophy.

Training For Newly Promoted Supervisors

New children service and clerical supervisors are required to attend classroom training within six months of promotion. The 40 hour BOSS classroom training is provided through the Human Resource Center. In addition to the initial BOSS training, CD front line supervisors are required to attend the 39 hours Children's Division Clinical Supervisor Training which is also provided to supervisors in the first six months of employment.

Part-Time Master's of Social Work Education Programs

There are education programs designed to help Children's Division staff and child welfare professionals attain the Master's of Social Work degree while continuing to be employed full-time by the Children's Division. Title IV-E funding is available to help cover the costs of these programs. Universities and colleges partnering with the Children's Division include the University of Missouri (UMC) campuses in Columbia, Kansas City and St. Louis; and Missouri State University. UMC also has distance learning sites in Southeast Missouri at Southeast Missouri State University (SEMO), Northwest Missouri at Missouri Western and North Central at Truman State University. The Part-Time Master's program pays staff's tuition, books, and fees. In return for the assistance, the employee/student must agree to a fixed time of employment in the county of preference. The payback time for this program is 4 years.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 210.543, 210.112 (4), 210.180; 42 USC Sections 670 and 5101.

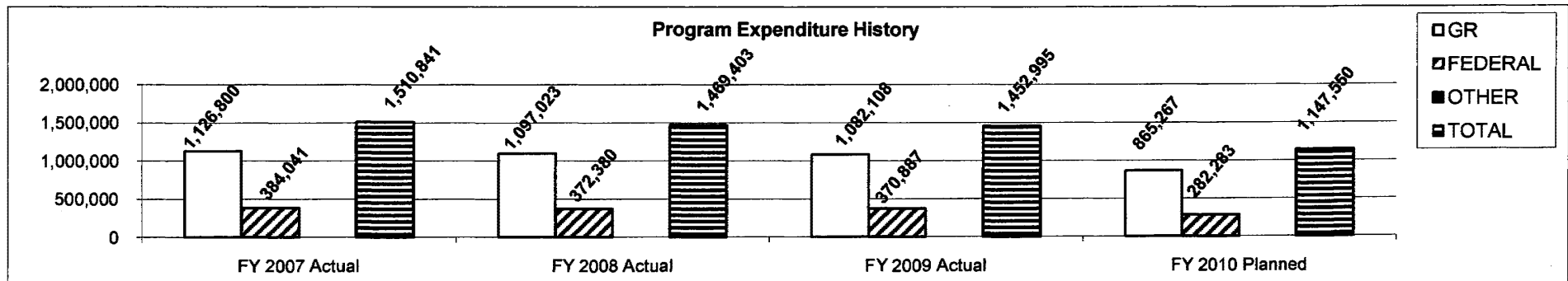
3. Are there federal matching requirements? If yes, please explain.

Child Welfare training expenditures may receive a 75% IV-E federal match for every dollar spent, making the state match obligation 25%. The state match related to the education programs is paid/certified by the participating universities and colleges. Administrative expenditures related to training may receive a 50% IV-E federal match.

4. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Training related to these obligations would be considered mandatory.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



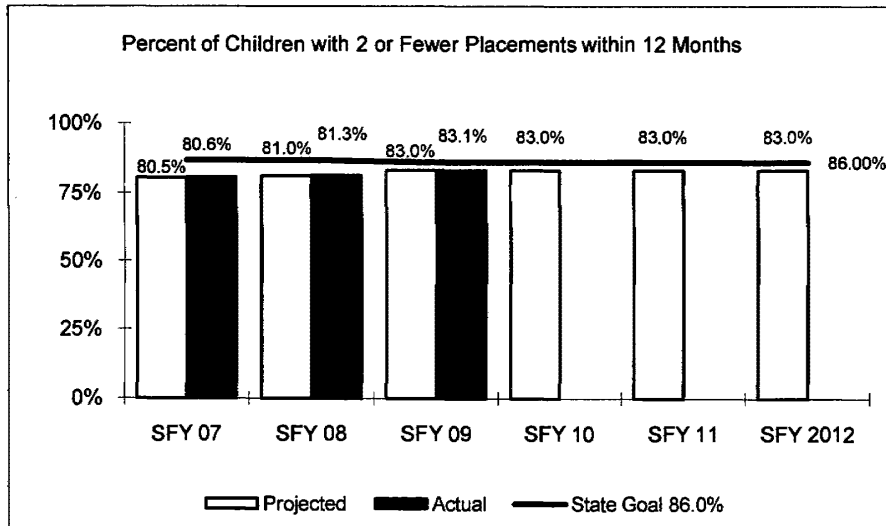
Planned FY 2010 expenditures are net of reserves

Reverted: \$26,761

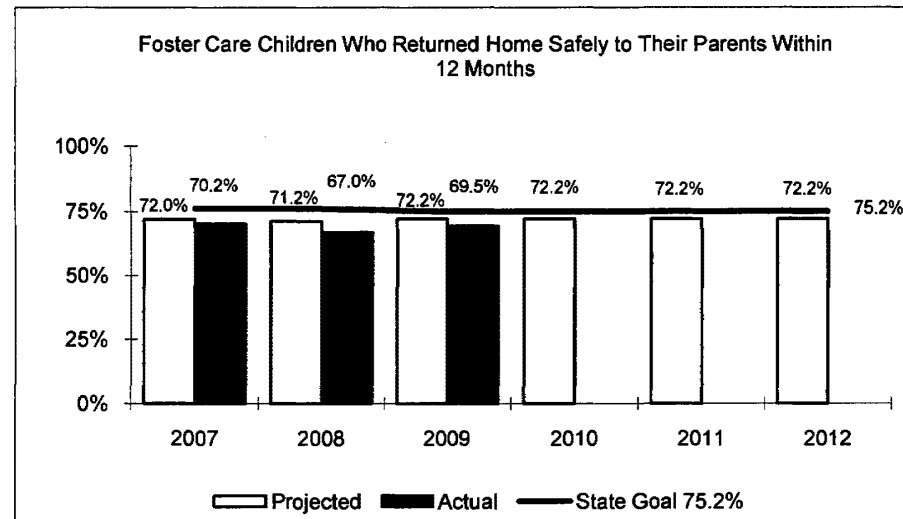
Reserves: \$101,758 Federal

6. What are the sources of the "Other " funds?

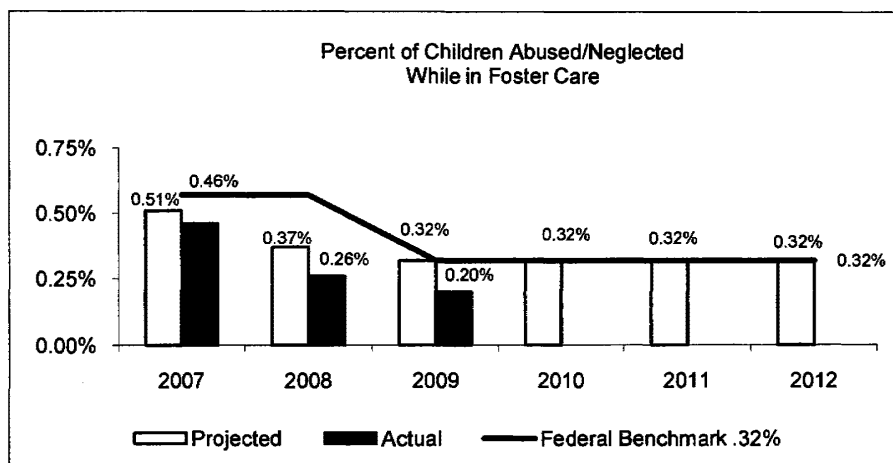
7a. Provide an effectiveness measure.



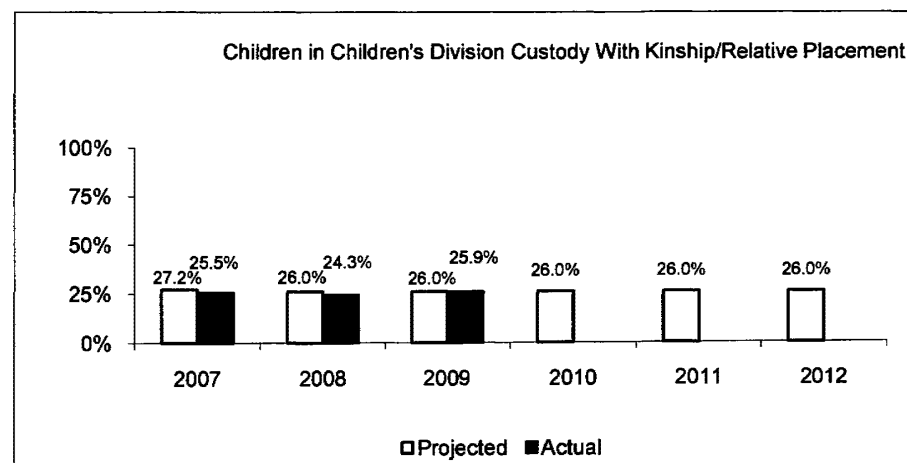
Children in care and custody of Children's Division (LS1)



Children in care and custody of Children's Division (LS1)



Children in care and custody of Children's Division (LS1)



Children in care and custody of Children's Division (LS1)

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

Number of Staff Trained (new version)

Year	Actual CWP Basic	Projected CWP Basic	Actual STARS/ Spaulding	Projected STARS/ Spaulding	Actual Other	Projected Other	Total Actual	Total Projected
SFY 07	410	336	325	314	847	840	1,582	1,490
SFY 08	345	410	238	325	887	847	1,470	1,582
SFY 09	331	410	142	325	1,080	847	1,553	1,582
SFY 10		410		325		847		1,582
SFY 11		410		325		847		1,582
SFY 12		335		240		900		1,475

Number of Staff Training Sessions

Year	Actual CWP Basic	Projected CWP Basic	Actual STARS/ Spaulding	Projected STARS/ Spaulding	Actual Other	Projected Other	Total Actual	Total Projected
SFY 07	62	100	20	19	129	47	211	166
SFY 08	96	62	18	20	134	129	248	211
SFY 09	117	62	14	20	126	129	257	211
SFY 10		62		20		129		211
SFY 11		62		20		129		211
SFY 12		80		18		112		210

7d. Provide a customer satisfaction measure, if available.

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
CHILDREN'S TREATMENT SERVICES									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	127,302	0.00	144,651	0.00	144,651	0.00	144,651	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	66,367	0.00	10,010	0.00	10,010	0.00	10,010	0.00	0.00
TOTAL - EE	193,669	0.00	154,661	0.00	154,661	0.00	154,661	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	6,478,583	0.00	6,665,540	0.00	6,665,540	0.00	6,665,540	0.00	0.00
TEMP ASSIST NEEDY FAM FEDERAL	1,573,418	0.00	1,573,418	0.00	1,573,418	0.00	1,573,418	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	3,265,215	0.00	3,582,619	0.00	3,582,619	0.00	3,582,619	0.00	0.00
TOTAL - PD	11,317,216	0.00	11,821,577	0.00	11,821,577	0.00	11,821,577	0.00	0.00
TOTAL	11,510,885	0.00	11,976,238	0.00	11,976,238	0.00	11,976,238	0.00	0.00
GRAND TOTAL	\$11,510,885	0.00	\$11,976,238	0.00	\$11,976,238	0.00	\$11,976,238	0.00	0.00

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Children's Treatment Services

Budget Unit: 90185C

1. CORE FINANCIAL SUMMARY

FY 2011 Budget Request				
	GR	Federal	Other	Total
PS				
EE	144,651	10,010		154,661
PSD	6,665,540	5,156,037		11,821,577
TRF				
Total	6,810,191	5,166,047		11,976,238

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE	144,651	10,010		154,661
PSD	6,665,540	5,156,037		11,821,577
TRF				
Total	6,810,191	5,166,047		11,976,238

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

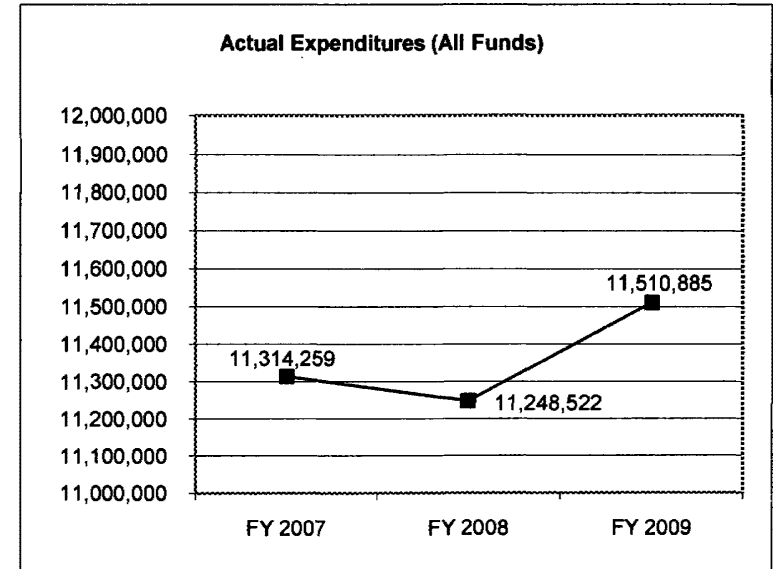
This appropriation provides services for families and children to prevent child abuse and neglect (CA/N) and to treat the negative consequences of the occurrence of CA/N. These services are administered by third party providers and include counseling and therapy; parent aide and education services; and intensive in-home services (family preservation). These services are provided in order to keep children from entering alternative care and to return children safely to their homes.

3. PROGRAM LISTING (list programs included in this core funding)

Children's Treatment Services

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	12,292,238	12,242,238	12,476,238	11,976,238
Less Reverted (All Funds)	(198,786)	(197,286)	(204,306)	N/A
Budget Authority (All Funds)	12,093,452	12,044,952	12,271,932	N/A
Actual Expenditures (All Funds)	11,314,259	11,248,522	11,510,885	N/A
Unexpended (All Funds)	779,193	796,430	761,047	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	779,193	796,430	761,047	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY2007--Federal fund agency reserve of \$770,000 for authority in excess of cash for Extensive Day Treatment.

This includes authority added in FY 2005 for Medicaid reimbursable day treatment services for younger children. Some of this authority was used in FY2007.

In FY2007, funding for Crisis Care was broken out in a separate line item.

FY2008--Federal fund agency reserve of \$770,000 for authority in excess of cash for Extensive Day Treatment.

\$350,000 of the funding for Home Visitation was transferred to a new section called Child Welfare Prevention. In addition, CD received \$300,000 of new funding for an Intensive In-Home Services increase.

FY2009--Previously, funding for Crisis Nursery and Teen Crisis Care were in a separate line item within the CTS budget section. In FY2009 the funding was transferred to individual budget sections. CD received \$234,000 of new funding for Intensive In-Home Services. Federal fund reserve of \$761,000 due to empty authority.

FY2010--There was a core reduction of \$500,000 to align Extensive Day Treatment budget authority with planned spending.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

CHILDREN'S TREATMENT SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	144,651	10,010	0	154,661	
	PD	0.00	6,665,540	5,156,037	0	11,821,577	
	Total	0.00	6,810,191	5,166,047	0	11,976,238	
DEPARTMENT CORE REQUEST							
	EE	0.00	144,651	10,010	0	154,661	
	PD	0.00	6,665,540	5,156,037	0	11,821,577	
	Total	0.00	6,810,191	5,166,047	0	11,976,238	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	144,651	10,010	0	154,661	
	PD	0.00	6,665,540	5,156,037	0	11,821,577	
	Total	0.00	6,810,191	5,166,047	0	11,976,238	

FY11 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S TREATMENT SERVICES								
CORE								
TRAVEL, IN-STATE	712	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	192,957	0.00	154,161	0.00	154,161	0.00	154,161	0.00
TOTAL - EE	193,669	0.00	154,661	0.00	154,661	0.00	154,661	0.00
PROGRAM DISTRIBUTIONS	11,317,216	0.00	11,821,577	0.00	11,821,577	0.00	11,821,577	0.00
TOTAL - PD	11,317,216	0.00	11,821,577	0.00	11,821,577	0.00	11,821,577	0.00
GRAND TOTAL	\$11,510,885	0.00	\$11,976,238	0.00	\$11,976,238	0.00	\$11,976,238	0.00
GENERAL REVENUE	\$6,605,885	0.00	\$6,810,191	0.00	\$6,810,191	0.00	\$6,810,191	0.00
FEDERAL FUNDS	\$4,905,000	0.00	\$5,166,047	0.00	\$5,166,047	0.00	\$5,166,047	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Children's Treatment Services

Program is found in the following core budget(s): Children's Treatment Services

1. What does this program do?

PROGRAM SYNOPSIS: This program provides services for families and children to prevent child abuse and neglect (CA/N) and to treat the negative consequences of the occurrence of CA/N. These services are administered by third party providers and include counseling and therapy; parent aide and education services; and intensive in-home services (family preservation). Services are provided in order to keep children from entering alternative care as well as return children safely to their homes.

Children's Treatment Services (CTS) include traditional services, crisis intervention, emergency medical examinations to allegations of CA/N, transportation, home visitation, juvenile court diversion and intensive in-home services. Each area of service is discussed below.

"Traditional" CTS Services

In families with children identified as abused or neglected, or at risk of abuse or neglect, services are provided to prevent injury to the children and to reduce the risk of abuse/neglect. Because of the multitude of problems experienced by these families, a variety of services are required.

The services provided through CTS contracts are intended to prevent further incidents of child abuse and neglect by strengthening families through services delivered to the family to divert children from foster care and to assist families in having their children returned to their home.

CTS Services include:

- Family Therapy - Intensive family therapy treatment services to families at the contractor's facility or in the home of the family.
- Individual Therapy - Individual therapy in the form of guidance and instruction.
- Group Therapy - Guidance and instruction provided through therapeutic interaction between the contractor and a group consisting of two or more individuals.
- Crisis Intervention Services - Services to an individual in order to alleviate or diffuse a situation of immediate crisis.
- Mental Health Assessment - Assessment services to identify the treatment needs of the individual or family for the purpose of assisting the Division to develop and implement a treatment plan to correct or minimize those needs.
- Psychological Testing - Testing services which shall include: 1) the administration and interpretation of an individual battery of tests; 2) the submission of a written report stating the result of the tests; and 3) a recommendation for treatment.
- Day Treatment - Therapeutic day treatment program for emotionally disturbed, developmentally disadvantaged, and abused or neglected children also providing therapy for members of the child's family.
- Family Assistance – Placement of an aide to assist a child, or his/her family, with normal daily living activities, assessing community resources, and providing one-on-one temporary supervision.
- Respite Care - The provision of 24 hour per day placement services for children who are living outside their own homes and who need short term placement.
- Parent Aide - Placement of a trained parent aide in the home of a family as part of the family/client's case treatment plan. The aide assists the parent(s) in developing parenting and homemaking skills.
- Tutoring - Provisions of services to children enrolled in and attending school for educational enhancement
- Mentoring - One-on-one services provided directly to a child to meet identified goals in the areas of problem solving, peer pressure, and socially acceptable behavior .

- Service Delivery Coordination - Identifying and accessing community resources on behalf of a specific child or family
- Resource Coordination - The provision of activities related to the coordination of the delivery of services, or the development, identification, and acquisition of resources for clients in need of a variety of services.
- Parent Education Program - The contractor provides an instructional program in the form of appropriate parenting techniques for a group consisting of three or more individuals.
- Parent Training Program - Provisions of an instructional program that is competency based to demonstrate appropriate parenting techniques

Crisis Intervention Funds

These funds allow the Division to address the critical financial and resource needs of families served by the Division. The funds are utilized for families being investigated for child abuse/neglect who are receiving Child Welfare Services. The service is accessed only when other resources to alleviate the crisis have been fully explored. Eligible services include, home repair, child safety items, health related purchases, employment/school supplies, household items, rent/mortgage arrears, and transportation.

Emergency Medical Exams related to CA/N

The Division pays for medical examinations related to child abuse investigations when other payment resources, e.g., Medicaid, private insurance, direct payment by parents, etc., are not available.

Transportation

Purchase of transportation, by miles traveled, to transport clients to and from services, e.g. to medical appointments, counseling sessions, etc.

Services above are available on a statewide basis. MO HealthNet is used in lieu of CTS, when available.

Juvenile Court Diversion

This service allows the Juvenile Court to provide services to youth who come to their attention without placing the youth in the custody of the Children's Division. The services are aimed at diverting the children from CD custody.

Intensive In-Home Services

Intensive In-Home Services (IIS), formerly known as Family Preservation Services (FPS), is a short-term, intensive, home-based crisis intervention program that offers families in crisis the possibility of remaining safely together and averting the out-of-home placement of children. Families that have a child or children at imminent risk of removal from the home due to neglect, abuse, family violence, mental illness, emotional disturbance, juvenile status offense, and juvenile delinquency are offered IIS. Services are provided in the family's home or other natural setting. Families are assigned one principal specialist who is responsible for spending up to 20 hours per week in face to face, direct contact with the family. The IIS program combines skill-based intervention with maximum flexibility so that services are available to families according to their unique needs. Trained specialists teach families problem solving and other life skills. Also, the IIS specialists provide information to families regarding other resources. In all, IIS focuses on assisting in crisis management and restoring the family to an acceptable level of functioning. In Missouri, the intervention techniques are created using a behavioral/cognitive model, specifically the HOMEBUILDER'S model.

IIS is based on the belief that families can, through intensive intervention, learn to nurture their children, improve their functioning, and gain support within their community to enable the family to remain safely together. Enmeshed in this belief is the ultimate goal of the program, the safety of the child. At no time should the Missouri (IIS) program be viewed as keeping families together at all cost.

Safety of all family members is a concern of IIS; however, safety of the child is the number one consideration. A goal of the program is to modify the home environment and behavior of family members so that the children, at risk of removal, can remain safely in the household. Throughout the IIS intervention, safety of the child is continually assessed. A recommendation for immediate removal is made if at any point it is determined that the child's safety is threatened.

Intensive In-Home Services in Missouri include many phases of service delivery. Key components are: Pre-referral, referral, screening, assessment, treatment process, termination, and follow-up or aftercare. Also, an integral part of the IIS program delivery is the availability of a crisis intervention fund. The crisis intervention fund is maintained to enable specialists to assist families throughout the course of the intervention. Such assistance involves paying reasonable expenses for the purpose of alleviating crises that might result in the placement of children. Examples of such immediate expenses include utility deposits, transportation, food, clothing, hygiene, and home repair expenses.

Essential Program Elements Include:

- One or more children in the family must be at imminent risk of out-of-home placement;
- No waiting list for services;
- Specialists' availability within 24 hours of referral;
- Home-based service orientation;
- Focus on the entire family as the service recipient;
- Intensive intervention, up to 20 hours per family (or more, if needed), per week;
- Specialists' availability to family 24-hours per day, seven days per week;
- Specialists' delivery of both concrete and counseling services;
- Regular staffing conducted between the specialist, supervisor, referral agent, follow-up provider and other pertinent individuals;
- Crisis intervention fund available for family emergency needs and treatment enhancement;
- Time limited (six week maximum) service period;
- Specialists' caseloads limited to two families;
- Coordination of IIS follow-up services; and
- Specialists possess specific educational and training requirements.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 207.010, 207.020, 210.001, 211.180

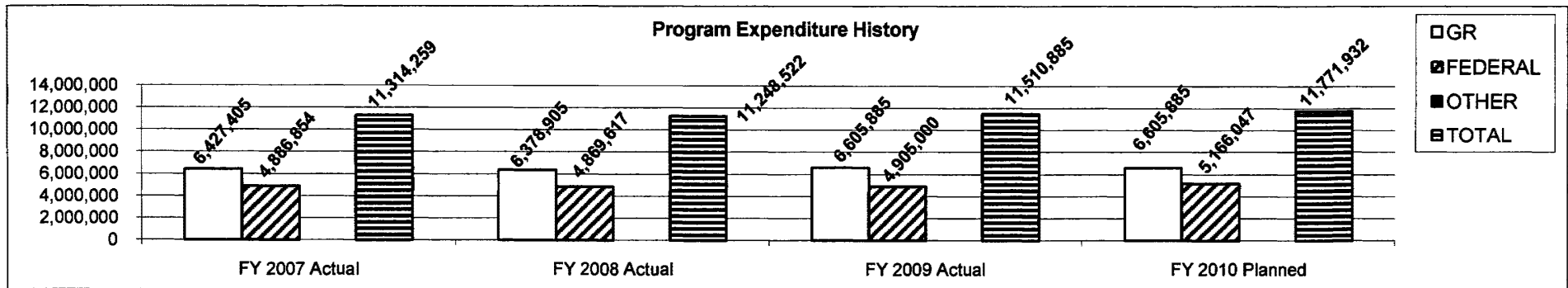
3. Are there federal matching requirements? If yes, please explain.

Most Children's Treatment Services expenditures do not earn federal dollars. Some expenditures are used as state maintenance of effort (MOE) to earn the federal IV-B 2 family preservation and support other block grants.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

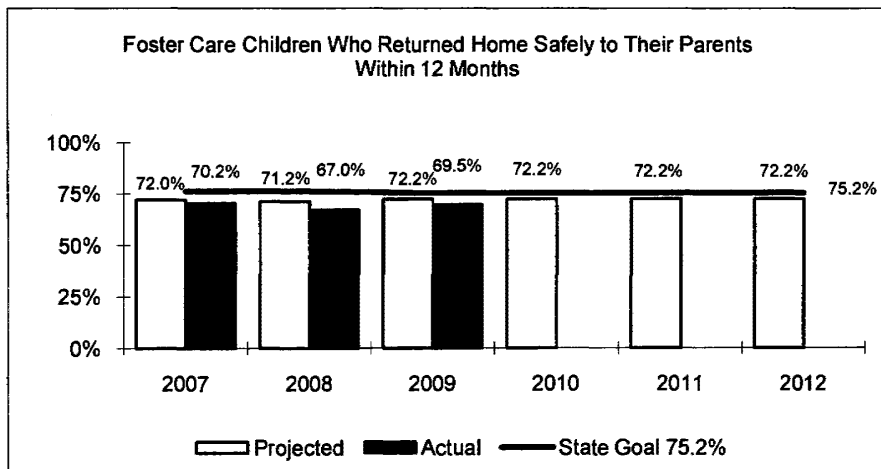


Planned FY 2010 expenditures are net of reserves
 Reverted: \$204,306

6. What are the sources of the "Other " funds?

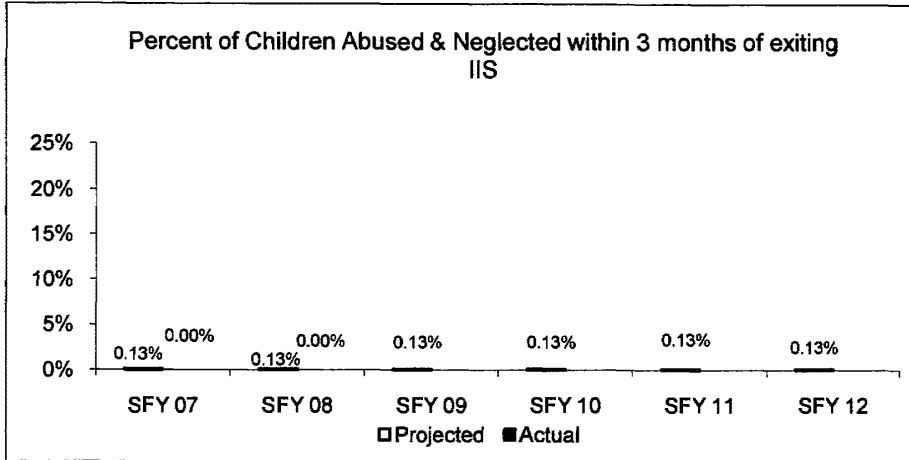
N/A.

7a. Provide an effectiveness measure.



Children in care and custody of Children's Division (LS1)

7b. Provide an efficiency measure.



SFY09 Actual will be available February, 2010.

7c. Provide the number of clients/individuals served, if applicable.

7d. Provide a customer satisfaction measure, if available.

FY11 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CRISIS NURSERY									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	802,314	0.00	1,350,000	0.00	0	0.00	0	0.00	
TOTAL - PD	802,314	0.00	1,350,000	0.00	0	0.00	0	0.00	
TOTAL	802,314	0.00	1,350,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$802,314	0.00	\$1,350,000	0.00	\$0	0.00	\$0	0.00	

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Crisis Nursery

Budget Unit: 90188C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total				0
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total				0
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

2. CORE DESCRIPTION

Crisis Nurseries provide temporary care for children, whose parents/guardians are experiencing an unexpected and unstable/serious condition that requires immediate action resulting in short term care, and without this care the children are at risk for abuse and neglect or at risk of entering state custody. Crisis Nurseries serve children ages birth through 12 years of age (and siblings of these children if necessary). Care for this age group is typically due to an immediate emergency where the parent has no other support systems to provide care and the child is too young to be left alone, such as parental incarceration, another sick child in the household, child care provider calls in sick and the parent must work, parental illness, etc.

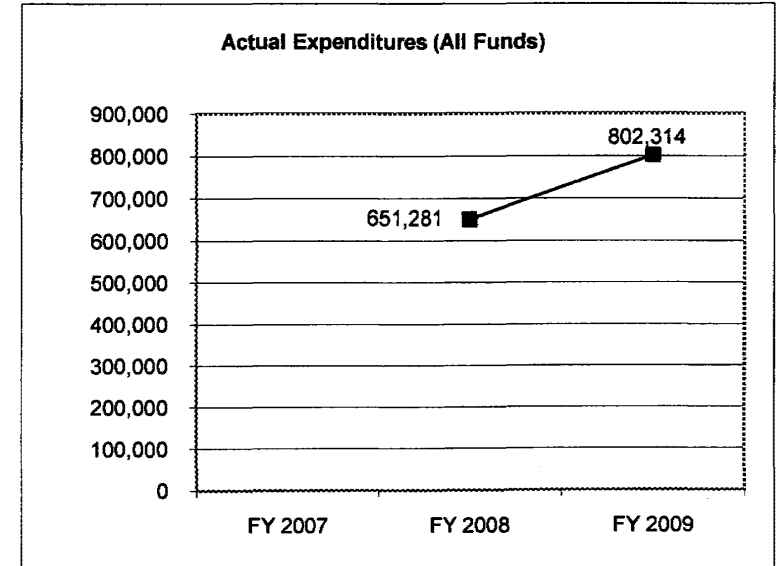
Because the intent of both Teen Crisis Care and Crisis Nursery appropriations are so closely related, the Department is merging these two sections in FY2011. The new core will be named Crisis Care.

3. PROGRAM LISTING (list programs included in this core funding)

Children's Treatment Services--Crisis Nursery

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)		1,350,000	1,350,000	1,350,000
Less Reverted (All Funds)		(40,500)	(540,500)	N/A
Budget Authority (All Funds)	0	1,309,500	809,500	N/A
Actual Expenditures (All Funds)		651,281	802,314	N/A
Unexpended (All Funds)	0	0	7,186	N/A
Unexpended, by Fund:				
General Revenue	0	658,219	7,186	N/A
Federal	0		0	N/A
Other	0		0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

In FY2007, Crisis Care was transferred from Children's Treatment Services (CTS) to a separate appropriation.

In FY2008 Crisis Care was separated into two appropriations: Crisis Nursery and Teen Crisis Care.

Previously, funding for Crisis Nursery and Teen Crisis Care were in separate line items and appropriations in the CTS budget section.

In FY2009, funding separated into unique budget sections for ease of tracking.

FY2007 expenditures for Crisis Nursery and Teen Crisis Care, paid from the same appropriation, were \$1,331,441.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

CRISIS NURSERY

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	1,350,000	0	0	1,350,000	
		Total	0.00	1,350,000	0	0	1,350,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	778 2386	PD	0.00	(1,350,000)	0	0	(1,350,000)	Reallocate to new Crisis Care section; combining Crisis Nursery and Teen Crisis Care funding.
NET DEPARTMENT CHANGES			0.00	(1,350,000)	0	0	(1,350,000)	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

FY11 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRISIS NURSERY								
CORE								
PROGRAM DISTRIBUTIONS	802,314	0.00	1,350,000	0.00	0	0.00	0	0.00
TOTAL - PD	802,314	0.00	1,350,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$802,314	0.00	\$1,350,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$802,314	0.00	\$1,350,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Crisis Nursery

Program is found in the following core budget(s): Crisis Nursery

1. What does this program do?

Crisis Nurseries provide temporary care for children whose parents/guardians are experiencing an unexpected and unstable/serious condition that requires immediate action resulting in short term care, and without this care the children are at risk for abuse and neglect or at risk of entering state custody. Crisis Nurseries serve children ages birth through 12 years of age (and siblings of these children if necessary). Care for this age group is typically due to an immediate emergency where the parent has no other support systems to provide care and the child is too young to be left alone, such as parental incarceration, another sick child in the household, homelessness, domestic violence, parental illness, etc.

Crisis Nursery services are provided free of charge to families voluntarily accessing services in response to such a family emergency. Crisis Nursery services are available twenty-four (24) hours a day, seven (7) days a week. A child will be accepted at a crisis nursery facility at any time, day or night, if space is available. Crisis Nursery contracts are awarded through a competitive bid process.

In FY2011 Crisis Nursery will merge with Teen Crisis Care to become Crisis Care.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 207.010, 207.020, 210.001, 211.180

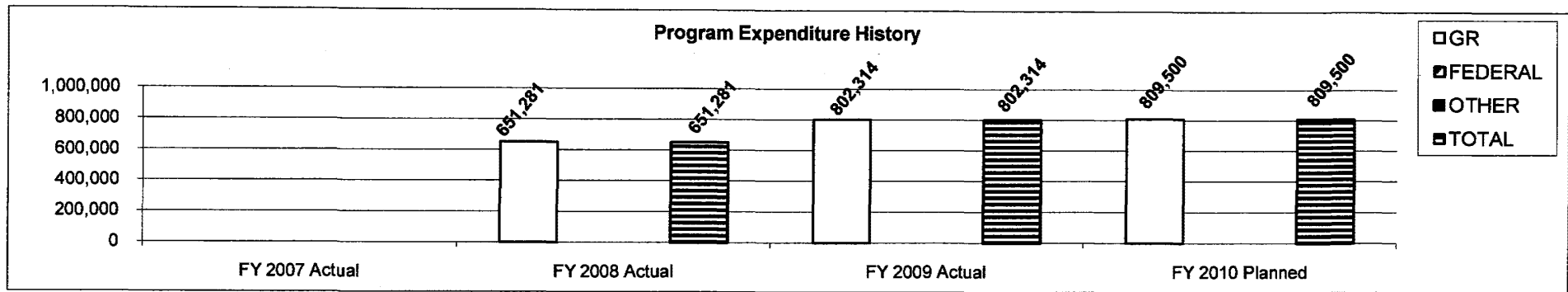
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2010 expenditures are net of reserves

Reverted: \$40,500

Reserves \$500,000 General Revenue

Previously, funding for Crisis Nursery and Teen Crisis Care were in a separate line item within the CTS budget section. In FY2009 the funding was transferred to individual budget sections. Expenditures for Crisis Nursery were \$1,331,441 in FY 2007.

6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.

Children have been provided a safe and stable environment during stay at the crisis nursery facility.

The state agency will capture data to determine if child abuse and neglect reports concerning the contractor's crisis nursery facility have occurred.

Reduction in parental stress levels.

The state agency will capture data to determine that services provided by the contractor reduces the level of stress for parents and/or creates a positive change in parenting skills, thereby resulting in a decrease in child maltreatment.

7b. Provide an efficiency measure.

Average number of days accessing crisis nursery.

The state agency will capture data to determine that crisis nursery services provided by the contractor do not exceed the average 13 calendar days per child per state agency fiscal year.

7c. Provide the number of clients/individuals served, if applicable.

Number of children served

Year	Projected Number Crisis Care	Actual Number served in Crisis Care	Projected Number Crisis Nursery	Actual Number served in Crisis Nursery
SFY 07	2,650	2,407	N/A	N/A
SFY 08	N/A	N/A	2,500	2,158
SFY 09	N/A	N/A	2,500	3,248
SFY 10	N/A	N/A	3,300	
SFY 11	N/A	N/A	3,400	
SFY 12	N/A	N/A	3,500	

In FY 2008, the Crisis Care program was separated into 2 components - Crisis Nursery and Teen Crisis Care

In FY 2008, new contracts were implemented

7d. Provide a customer satisfaction measure, if available.

Children have been provided a safe and stable environment during their stay at the crisis nursery facility.

Year	Actual percentage of children with no CA/N report during their stay	Projected percentage of children with no CA/N report during their stay
SFY 08	100.00%	
SFY 09	99.99%	98.00%
SFY 10		98.00%
SFY 11		98.00%
SFY 12		98.00%

Reduction in Parental Stress Levels

Year	Actual percentage of parents reporting reductions in stress	Projected percentage of parents reporting reductions in stress
SFY 08	83.20%	
SFY 09	87.38%	
SFY 10		90.00%
SFY 11		95.00%
SFY 12		95.00%

FY11 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
TEEN CRISIS CARE									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	320,002	0.00	0	0.00	0	0.00	0	0.00	0.00
FEDRAL BUDGET STAB-MEDICAID RE	0	0.00	400,000	0.00	0	0.00	0	0.00	0.00
TOTAL - PD	320,002	0.00	400,000	0.00	0	0.00	0	0.00	0.00
TOTAL	320,002	0.00	400,000	0.00	0	0.00	0	0.00	0.00
GRAND TOTAL	\$320,002	0.00	\$400,000	0.00	\$0	0.00	\$0	0.00	0.00



CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Teen Crisis Care

Budget Unit: 90189C

1. CORE FINANCIAL SUMMARY

FY 2011 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total				0
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total				0
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

2. CORE DESCRIPTION

Teen Crisis Care provides a safe haven for teenagers, ages 13 through 17 years, who are experiencing a crisis at home. In order to qualify for crisis care services, it must be determined that the teen has no other place to go and without this care is at risk of living on the street or in other inappropriate or unsafe environments, or alternatively entering state custody. Teens experiencing this type of crisis, and lacking a safe haven, may also resort to participation in risky behaviors in order to survive. As a result these teens sometimes fall prey to predators, drug addiction, prostitution, and/or experience serious injury or, in the extreme, death.

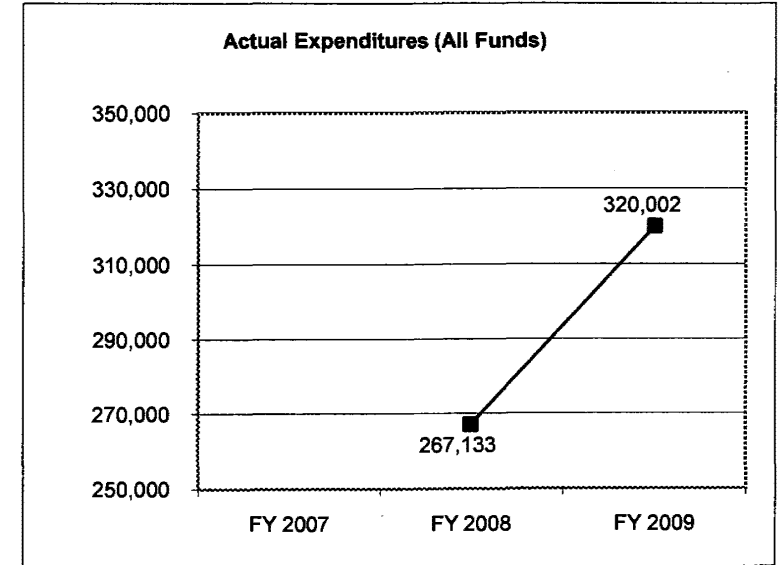
Because the intent of both Teen Crisis Care and Crisis Nursery appropriations are so closely related, the Department is merging these two sections in FY2011. The new core will be named Crisis Care.

3. PROGRAM LISTING (list programs included in this core funding)

Children's Treatment Services - Teen Crisis Care

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)		400,000	400,000	400,000
Less Reverted (All Funds)		(12,000)	(12,000)	N/A
Budget Authority (All Funds)	0	388,000		N/A
Actual Expenditures (All Funds)		267,133	320,002	N/A
Unexpended (All Funds)	0	120,867	67,998	N/A
Unexpended, by Fund:				
General Revenue		120,867	67,998	N/A
Federal			0	N/A
Other			0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

In FY2007, Crisis Care was transferred from Children's Treatment Services (CTS) to a separate appropriation.

In FY2008 Crisis Care was separated into two appropriations: Crisis Nursery and Teen Crisis Care.

Previously, funding for Crisis Nursery and Teen Crisis Care were in separate line items and appropriations in the CTS budget section.

In FY2009, funding separated into unique budget sections for ease of tracking.

FY2007 expenditures for Crisis Nursery and Teen Crisis Care, paid from the same appropriation, were \$1,331,441.

In FY2010, GR funding for Teen Crisis Care was core cut and replaced using federal budget stabilization.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
TEEN CRISIS CARE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PD	0.00	0	400,000	0	400,000	
				Total	0.00	0	400,000	0	400,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	834	5889	PD		0.00	0	(400,000)	0	(400,000)	Reallocate to new Crisis Care sction; combining Teen Crisis Care and Crisis Nursery funding.
NET DEPARTMENT CHANGES					0.00	0	(400,000)	0	(400,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

FY11 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEEN CRISIS CARE								
CORE								
PROGRAM DISTRIBUTIONS	320,002	0.00	400,000	0.00	0	0.00	0	0.00
TOTAL - PD	320,002	0.00	400,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$320,002	0.00	\$400,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$320,002	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$400,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Teen Crisis Care

Program is found in the following core budget(s): Teen Crisis Care

1. What does this program do?

Teen Crisis Care Centers provide a safe haven for teenagers, ages 13 through 17 years, who are experiencing a crisis at home. Teens experiencing crisis, and lacking a safe haven, may also resort to participation in risky behaviors in order to survive. As a result these teens sometimes fall prey to predators, drug addiction, prostitution, and/or experience serious injury or, in the extreme, death.

Older youth seek crisis care services as a result of problems that have been typically building over time, such as an altercation with a parent, being kicked out of their home, parental substance abuse or mental health issues, homelessness, or because of situations that place them at risk of emotional, physical, or sexual abuse. These situations typically take time to resolve or to make alternate more permanent arrangements. As a result, in addition to providing a safe place for a "cooling off period", teen crises typically require providers to assist in stabilizing the crisis within the family through mediation, provide referrals for appropriate intervention services, and/or make the necessary referral to permanent support services within the community.

While there is a cost associated with Teen Crisis Care, if crisis care can preempt a teen from entering state custody, the juvenile justice system, participating in dangerous or risky behaviors, or otherwise ending up on other public assistance, the overall cost to the state is greatly reduced.

Teen Crisis Care services are provided free of charge to families voluntarily accessing services in response to such a family crisis. Crisis care services are available twenty-four (24) hours a day, seven (7) days a week. A teen will be accepted at a crisis care facility at any time, day or night, if space is available. Crisis Care contracts are awarded through a competitive bid process.

In FY2011, Teen Crisis Care will merge with Crisis Nursery to become Crisis Care.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 207.010, 207.020, 210.001, 211.180.

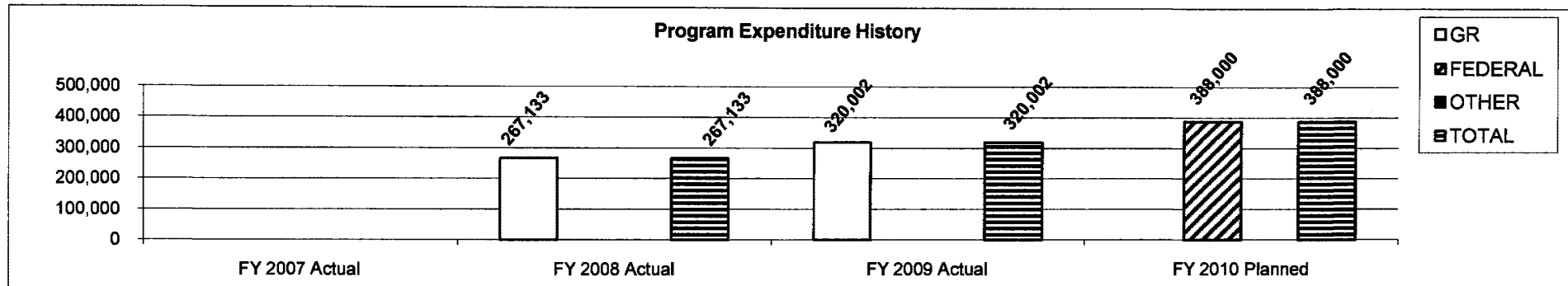
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned: FY 2010 expenditures are net of reserves.

Reverted: \$12,000

Previously, funding for Crisis Nursery and Teen Crisis Care were in a separate line item within the CTS budget section. In FY2009 the funding was transferred to individual budget sections.

6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.

Children have been provided a safe and stable environment during stay at the crisis care facility.

The state agency will capture data to determine if child abuse and neglect reports concerning the contractor's crisis care facility have occurred.

Reduction in parental stress levels.

The state agency will capture data to determine that services provided by the contractor reduces the level of stress for parents and/or creates a positive change in parenting skills, thereby resulting in a decrease in child maltreatment.

7b. Provide an efficiency measure.

Average number of days accessing crisis care.

The state agency captures data to determine that crisis care services provided by the contractor do not exceed the average 13 calendar days per child per state agency fiscal year. In FY08, the average number of days teen crisis care services were provided was 6.9 days.

7c. Provide the number of clients/individuals served, if applicable.

Number of children served

Year	Projected Number Crisis Care	Actual Number served in Crisis Care	Projected Number Teen Crisis Care	Actual Number served in Teen Crisis Care
SFY 07	2,650	2,407	N/A	N/A
SFY 08	N/A	N/A	600	432
SFY 09	N/A	N/A	500	488
SFY 10	N/A	N/A	500	
SFY 11	N/A	N/A	500	
SFY 12	N/A	N/A	500	

In FY 2008, the Crisis Care program was separated into 2 components - Crisis Nursery and Teen Crisis Care.
In FY 2008, new contracts were implemented.

7d. Provide a customer satisfaction measure, if available.

Children have been provided a safe and stable environment during their stay at the teen crisis facility

Year	Actual percentage of children with no CA/N report during their stay	Projected percentage of children with no CA/N report during their stay
SFY 08	100.00%	
SFY 09	100.00%	98.00%
SFY 10		98.00%
SFY 11		98.00%
SFY 12		98.00%

Reduction in Parental Stress Levels

Year	Actual percentage of parents reporting reductions in stress	Projected percentage of parents reporting reductions in stress
SFY 08	62.47%	
SFY 09	58.40%	
SFY 10		60.00%
SFY 11		85.00%
SFY 12		85.00%

FY11 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CRISIS CARE									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	1,350,000	0.00	850,000	0.00	
FEDRAL BUDGET STAB-MEDICAID RE	0	0.00	0	0.00	400,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	1,750,000	0.00	850,000	0.00	
TOTAL	0	0.00	0	0.00	1,750,000	0.00	850,000	0.00	
Crisis Care Fund Switch - 1886025									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	400,000	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	400,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	400,000	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,750,000	0.00	\$1,250,000	0.00	

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Crisis Care

Budget Unit: 90190C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	1,350,000	400,000		1,750,000
TRF				
Total	1,350,000	400,000		1,750,000
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Note: \$400,000 is from the Federal Budget Stabilization Fund 2000

	FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD	850,000			850,000
TRF				
Total	850,000			850,000
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Note:

2. CORE DESCRIPTION

The Department is merging the Teen Crisis Care core and the Crisis Nursery core in FY2011 into Crisis Care.

Crisis Nurseries provide temporary care for children, whose parents/guardians are experiencing an unexpected and unstable/serious condition that requires immediate action resulting in short term care, and without this care the children are at risk for abuse and neglect or at risk of entering state custody. Crisis Nurseries serve children ages birth through 12 years of age (and siblings of these children if necessary). Care for this age group is typically due to an immediate emergency where the parent has no other support systems to provide care and the child is too young to be left alone, such as parental incarceration, another sick child in the household, child care provider calls in sick and the parent must work, parental illness, etc.

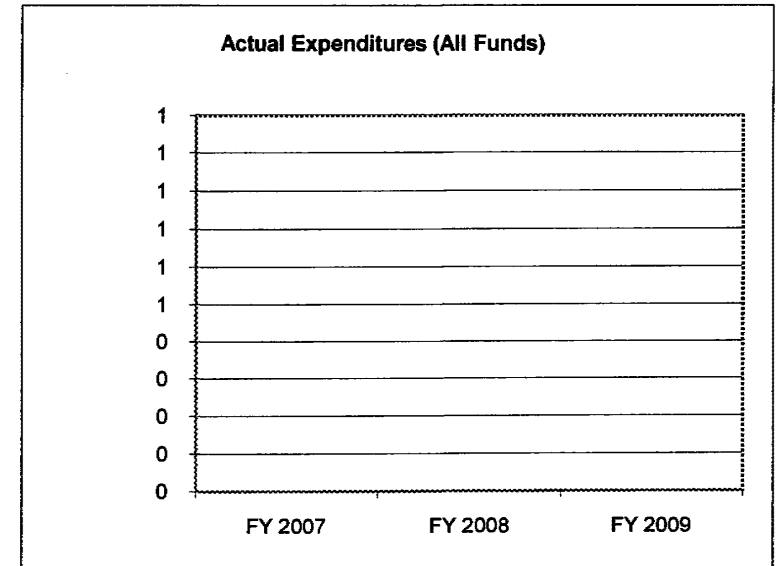
Teen Crisis Care provides a safe haven for teenagers, ages 13 through 17 years, who are experiencing a crisis at home. In order to qualify for crisis care services, it must be determined that the teen has no other place to go and without this care is at risk of living on the street or in other inappropriate or unsafe environments, or alternatively entering state custody. Teens experiencing this type of crisis, and lacking a safe haven, may also resort to participation in risky behaviors in order to survive. As a result these teens sometimes fall prey to predators, drug addiction, prostitution, and/or experience serious injury or, in the extreme, death.

3. PROGRAM LISTING (list programs included in this core funding)

Children's Treatment Services--Crisis Care

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)				
Less Reverted (All Funds)				N/A
Budget Authority (All Funds)				N/A
Actual Expenditures (All Funds)				N/A
Unexpended (All Funds)				N/A
Unexpended, by Fund:				
General Revenue				N/A
Federal				N/A
Other				N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
CRISIS CARE

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	779 6862	PD		0.00	0	400,000	0	400,000	Transfer in Crisis Nursery and Teen Crisis Care to Crisis Care section.
Core Reallocation	779 6861	PD		0.00	1,350,000	0	0	1,350,000	Transfer in Crisis Nursery and Teen Crisis Care to Crisis Care section.
NET DEPARTMENT CHANGES				0.00	1,350,000	400,000	0	1,750,000	
DEPARTMENT CORE REQUEST									
		PD		0.00	1,350,000	400,000	0	1,750,000	
Total				0.00	1,350,000	400,000	0	1,750,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1724	PD		0.00	(500,000)	(400,000)	0	(900,000)	
NET GOVERNOR CHANGES				0.00	(500,000)	(400,000)	0	(900,000)	
GOVERNOR'S RECOMMENDED CORE									
		PD		0.00	850,000	0	0	850,000	
Total				0.00	850,000	0	0	850,000	

FY11 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRISIS CARE								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,750,000	0.00	850,000	0.00
TOTAL - PD	0	0.00	0	0.00	1,750,000	0.00	850,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,750,000	0.00	\$850,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,350,000	0.00	\$850,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$400,000	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Crisis Care

Program is found in the following core budget(s): Crisis Care

1. What does this program do?

Crisis Nurseries provide temporary care for children whose parents/guardians are experiencing an unexpected and unstable/serious condition that requires immediate action resulting in short term care, and without this care the children are at risk for abuse and neglect or at risk of entering state custody. Crisis Nurseries serve children ages birth through 12 years of age (and siblings of these children if necessary). Care for this age group is typically due to an immediate emergency where the parent has no other support systems to provide care and the child is too young to be left alone, such as parental incarceration, another sick child in the household, homelessness, domestic violence, parental illness, etc.

Teen Crisis Care Centers provide a safe haven for teenagers, ages 13 through 17 years, who are experiencing a crisis at home. Teens experiencing crisis, and lacking a safe haven, may also resort to participation in risky behaviors in order to survive. As a result these teens sometimes fall prey to predators, drug addiction, prostitution, and/or experience serious injury or, in the extreme, death.

Older youth seek crisis care services as a result of problems that have been typically building over time, such as an altercation with a parent, being kicked out of their home, parental substance abuse or mental health issues, homelessness, or because of situations that place them at risk of emotional, physical, or sexual abuse. These situations typically take time to resolve or to make alternate more permanent arrangements. As a result, in addition to providing a safe place for a "cooling off period", teen crises typically require providers to assist in stabilizing the crisis within the family through mediation, provide referrals for appropriate intervention services, and/or make the necessary referral to permanent support services within the community.

While there is a cost associated with Teen Crisis Care, if crisis care can preempt a teen from entering state custody, the juvenile justice system, participating in dangerous or risky behaviors, or otherwise ending up on other public assistance, the overall cost to the state is greatly reduced.

Teen Crisis Care and Crisis Nursery services are provided free of charge to families voluntarily accessing services in response to such a family crisis. These services are available twenty-four (24) hours a day, seven (7) days a week. A teen or child will be accepted at a crisis care facility at any time, day or night, if space is available. Crisis Care contracts are awarded through a competitive bid process.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 207.010, 207.020, 210.001, 211.180

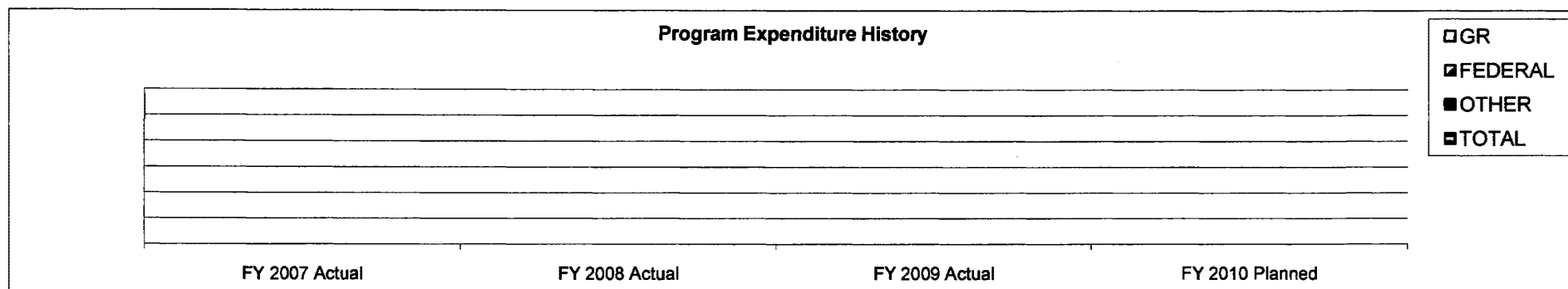
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.

Children have been provided a safe and stable environment during stay at the crisis care facility.

The state agency will capture data to determine if child abuse and neglect reports concerning the contractor's crisis care facility have occurred.

Reduction in parental stress levels.

The state agency will capture data to determine that services provided by the contractor reduces the level of stress for parents and/or creates a positive change in parenting skills, thereby resulting in a decrease in child maltreatment.

7b. Provide an efficiency measure.

Average number of days accessing crisis care.

The state agency will capture data to determine that crisis care services provided by the contractor do not exceed the average 13 calendar days per child per state agency fiscal year.

7c. Provide the number of clients/individuals served, if applicable.

Number of children served

Year	Projected Number Crisis Care	Actual Number served in Crisis Care	Projected Number Crisis Nursery	Actual Number served in Crisis Nursery	Projected Number Teen Crisis Care	Actual Number served in Teen Crisis Care
SFY 07	2,650	2,407	N/A	N/A	N/A	N/A
SFY 08	N/A	N/A	2,500	2,158	600	432
SFY 09	N/A	N/A	2,500	3,248	500	488
SFY 10	N/A	N/A	3,300		500	
SFY 11	N/A	N/A	3,400		500	
SFY 12	N/A	N/A	3,500		500	

In FY 2008, the Crisis Care program was separated into 2 components - Crisis Nursery and Teen Crisis Care

In FY 2008, new contracts were implemented

7d. Provide a customer satisfaction measure, if available.

Children have been provided a safe and stable environment during their stay at the crisis nursery facility.

Year	Actual percentage of children with no CA/N report during their stay	Projected percentage of children with no CA/N report during their stay
SFY 08	100.00%	
SFY 09	99.99%	98.00%
SFY 10		98.00%
SFY 11		98.00%
SFY 12		98.00%

Children have been provided a safe and stable environment during their stay at the teen crisis facility

Year	Actual percentage of children with no CA/N report during their stay	Projected percentage of children with no CA/N report during their stay
SFY 08	100.00%	
SFY 09	100.00%	98.00%
SFY 10		98.00%
SFY 11		98.00%
SFY 12		98.00%

**NEW DECISION ITEM
RANK: 999**

**Department: Social Services
Division: Children's
DI Name: Crisis Care Fund Switch**

**Budget Unit: 90189C
DI#: 1886025**

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total				

FTE

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS				
EE				
PSD	400,000			400,000
TRF				
Total	400,000			400,000

FTE

0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input checked="" type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This additional general revenue is needed to replace one-time Federal Budget Stabilization Funds (Fund 2000) that were used for ongoing programs in the FY 2010 budget. Without a replacement of these funds, the Teen Crisis portion of the Crisis Care program will be eliminated, resulting in no safe haven for teenagers, ages 13 through 17 years, who are experiencing a crisis at home. Those teenagers could fall prey to predators, drug addiction, prostitution and/or experience serious injury, or in the extreme, death.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The FY2010 appropriation amount out of Federal Budget Stabilization Funds was \$400,000. The recommended amount was based on prior year's program expenditures.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	400,000						400,000		
Total PSD	400,000		0		0		400,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	400,000	0.0	0	0.0	0	0.0	400,000	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

- 6a. Provide an effectiveness measure.**

- 6b. Provide an efficiency measure.**

- 6c. Provide the number of clients/individuals served, if applicable.**

- 6d. Provide a customer satisfaction measure, if available.**

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

FY11 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRISIS CARE								
Crisis Care Fund Switch - 1886025								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	400,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	400,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

FY11 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD ABUSE&NEGLECT PREVENTION								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,495,912	0.00	1,600,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL - PD	1,495,912	0.00	1,600,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL	1,495,912	0.00	1,600,000	0.00	1,400,000	0.00	1,400,000	0.00
GRAND TOTAL	\$1,495,912	0.00	\$1,600,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00

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CORE DECISION ITEM

Department: Social Services
Division: Children's
Core: Child Abuse and Neglect Prevention

Budget Unit: 90186C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	1,400,000			1,400,000
TRF				
Total	1,400,000			1,400,000
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD	1,400,000			1,400,000
TRF				
Total	1,400,000			1,400,000
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

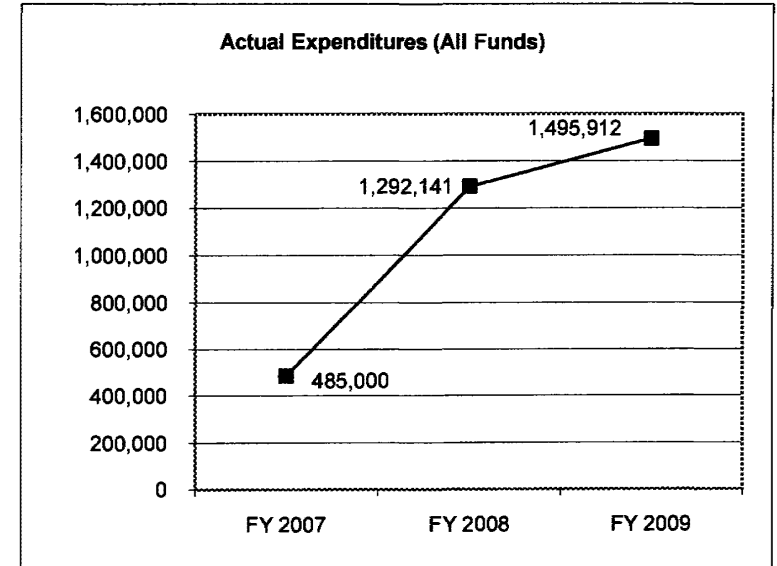
This program provides services for families and children to prevent child abuse and neglect (CA/N) and to divert children from the state's custody. This funding is used to support programs such as home visitation and to partner with other community groups to provide education and other outreach to parents and children to reduce incidents of child abuse and neglect.

3. PROGRAM LISTING (list programs included in this core funding)

Child Abuse and Neglect Prevention (Children's Treatment Services Diversion)

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	500,000	1,600,000	1,600,000	1,600,000
Less Reverted (All Funds)	(15,000)	(48,000)	(48,000)	N/A
Budget Authority (All Funds)	485,000	1,552,000	1,552,000	N/A
Actual Expenditures (All Funds)	485,000	1,292,141	1,495,912	N/A
Unexpended (All Funds)	0	259,859	56,088	N/A
Unexpended, by Fund:				
General Revenue	0	259,859	56,088	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

In FY2008, (1) \$350,000 for home visitation was transferred from the Children's Treatment Services (CTS) budget section and (2) \$500,000 for prevention services was transferred from the Performance Based contract budget section. In addition to the transfers, \$250,000 in new funding was appropriated for home visitation.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
CHILD ABUSE&NEGLECT PREVENTION

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	1,600,000	0	0	1,600,000	
			Total	0.00	1,600,000	0	0	1,600,000	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	916	3448	PD	0.00	(200,000)	0	0	(200,000)	FY 10 expenditure restriction plan. Eliminate Independence School District project; provides prevention services to families. Children's Division workers will assume duties.
NET DEPARTMENT CHANGES				0.00	(200,000)	0	0	(200,000)	
DEPARTMENT CORE REQUEST									
			PD	0.00	1,400,000	0	0	1,400,000	
			Total	0.00	1,400,000	0	0	1,400,000	
GOVERNOR'S RECOMMENDED CORE									
			PD	0.00	1,400,000	0	0	1,400,000	
			Total	0.00	1,400,000	0	0	1,400,000	

FY11 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD ABUSE&NEGLECT PREVENTION								
CORE								
PROGRAM DISTRIBUTIONS	1,495,912	0.00	1,600,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL - PD	1,495,912	0.00	1,600,000	0.00	1,400,000	0.00	1,400,000	0.00
GRAND TOTAL	\$1,495,912	0.00	\$1,600,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00
GENERAL REVENUE	\$1,495,912	0.00	\$1,600,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Child Abuse and Neglect Prevention

Program is found in the following core budget(s): Child Abuse and Neglect Prevention

1. What does this program do?

This program provides services for families and children to prevent child abuse and neglect (CA/N) and to divert children from the state's custody. This funding is used to support programs such as home visitation and to partner with other community groups to provide education and other outreach to parents and children to reduce incidences of child abuse and neglect.

One of the major programs funded from this appropriation is the home visitation program for children ages birth to three. Because the first three years are the time of a child's highest brain building activity, experiences during this time period lay the foundation for a child's future physical, mental, and emotional health and well-being. These experiences, specifically the child's interaction with their parent or primary caregiver, determine a child's future trajectory for better or worse. Losses during these early years are not easily, if ever, regained. Children in this age group are the most vulnerable for serious injury or death related to child abuse or neglect. Parents participating in these programs are connected to Parents As Teachers, receiving parenting and child development education in order to know what is reasonable to expect from typically functioning young children. Examples of some of the agencies providing home visitation services funded directly through DSS or in partnership with the Children's Trust Fund are Nurses for Newborns, First Chance for Children, United Way of Southwest MO, Sunshine Center, New Madrid County Human Resources Council and St. Joseph Youth Alliance.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

None.

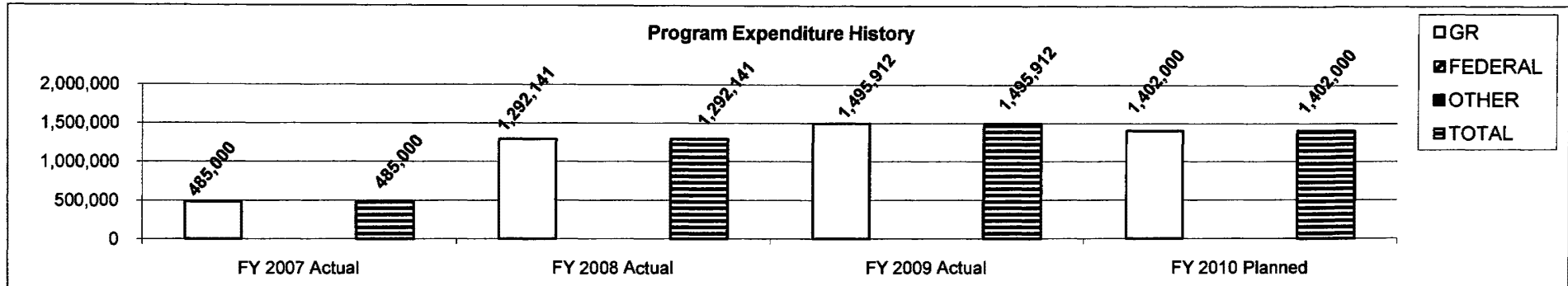
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2010 expenditures are net of reserves
 Reverted: \$198,000

6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.

Percentage of Families Participating
 in Stay At Home Parent enrolled in
 Parents as Teachers

Year	Actual Percentage Enrolled	Projected Enrollment
SFY 08	75.00%	85.00%
SFY 09	88.00%	85.00%
SFY 10		85.00%
SFY 11		85.00%
SFY 12		85.00%

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.Home Visitation
Families Served

Year	Actual	Projected
SFY 08	313	
SFY 09	475	
SFY 10		475
SFY 11		475
SFY 12		475

Home Visitation
Children Served

Year	Actual	Projected
SFY 08	897	
SFY 09	580	
SFY 10		580
SFY 11		580
SFY 12		580

Home Visitation Through
Children's Trust Fund
Families Served

Year	Actual	Projected
SFY 08	1,707	
SFY 09	1,629	
SFY 10		1,650
SFY 11		1,700
SFY 12		1,750

Home Visitation Through
Children's Trust Fund
Infants Served

Year	Actual	Projected
SFY 08	1,725	
SFY 09	1,658	
SFY 10		1,700
SFY 11		1,750
SFY 12		1,800

7d. Provide a customer satisfaction measure, if available.

FY11 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
CHILD ABUSE PREVENTION DEMOS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	276,000	0.00	300,000	0.00	203,400	0.00	0	0.00	
TOTAL - PD	276,000	0.00	300,000	0.00	203,400	0.00	0	0.00	
TOTAL	276,000	0.00	300,000	0.00	203,400	0.00	0	0.00	
GRAND TOTAL	\$276,000	0.00	\$300,000	0.00	\$203,400	0.00	\$0	0.00	

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Child Abuse Prevention Demonstration

Budget Unit: 90187C

1. CORE FINANCIAL SUMMARY

FY 2011 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD	203,400			203,400
TRF				
Total	203,400			203,400

FTE **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total				0

FTE **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

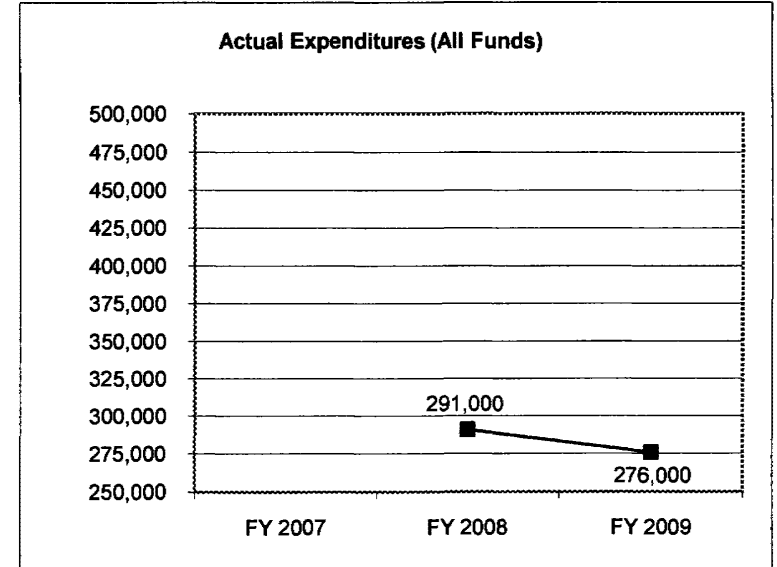
This program provides a child abuse prevention demonstration project in the St. Louis metropolitan region. These services are provided to families and children in three different ways. One uses a child abuse prevention model to reach a minimum of 10,000 children. The second utilizes an evidence-based parent focused model to provide education to a minimum of 500 families. The third utilizes an evidence-based home visitation model focused on family preservation to reach a minimum of 50 families.

3. PROGRAM LISTING (list programs included in this core funding)

Child Abuse Prevention

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)		300,000	300,000	300,000
Less Reverted (All Funds)		(9,000)	(9,000)	N/A
Budget Authority (All Funds)	0	291,000	291,000	N/A
Actual Expenditures (All Funds)		291,000	276,000	N/A
Unexpended (All Funds)	0	0	15,000	N/A
Unexpended, by Fund:				
General Revenue		0	15,000	N/A
Federal		0	0	N/A
Other		0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
CHILD ABUSE PREVENTION DEMOS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	300,000	0	0	300,000	
		Total	0.00	300,000	0	0	300,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	920 1792	PD	0.00	(96,600)	0	0	(96,600)	FY 10 expenditure restriction plan. Reduction to Jewish Family and Children Services program.
NET DEPARTMENT CHANGES			0.00	(96,600)	0	0	(96,600)	
DEPARTMENT CORE REQUEST								
		PD	0.00	203,400	0	0	203,400	
		Total	0.00	203,400	0	0	203,400	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1723	PD	0.00	(203,400)	0	0	(203,400)	Eliminates Child Abuse Prevention Demonstrations
NET GOVERNOR CHANGES			0.00	(203,400)	0	0	(203,400)	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

FY11 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD ABUSE PREVENTION DEMOS								
CORE								
PROGRAM DISTRIBUTIONS	276,000	0.00	300,000	0.00	203,400	0.00	0	0.00
TOTAL - PD	276,000	0.00	300,000	0.00	203,400	0.00	0	0.00
GRAND TOTAL	\$276,000	0.00	\$300,000	0.00	\$203,400	0.00	\$0	0.00
GENERAL REVENUE	\$276,000	0.00	\$300,000	0.00	\$203,400	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Child Abuse Prevention Demonstration

Program is found in the following core budget(s): Child Abuse Prevention Demonstration

1. What does this program do?

This program provides a child abuse prevention demonstration project in the St. Louis metropolitan region. These services are provided to families and children in three different ways. One uses a child abuse prevention model to reach a minimum of 10,000 children. The second utilizes an evidence-based parent focused model to provide education to a minimum of 500 families. The third utilizes an evidence-based home visitation model focused on family preservation to reach a minimum of 50 families. This program includes an outside evaluation to be comprehensive of the outcomes to provide quantitative and qualitative analysis. The outcomes of this program are consistent with the Strengthening Families five protective factors:

- Parental resilience
- An array of social connections
- Adequate knowledge of parenting and child development
- Concrete support in times of need
- Healthy social and emotional development of children

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 11.215.

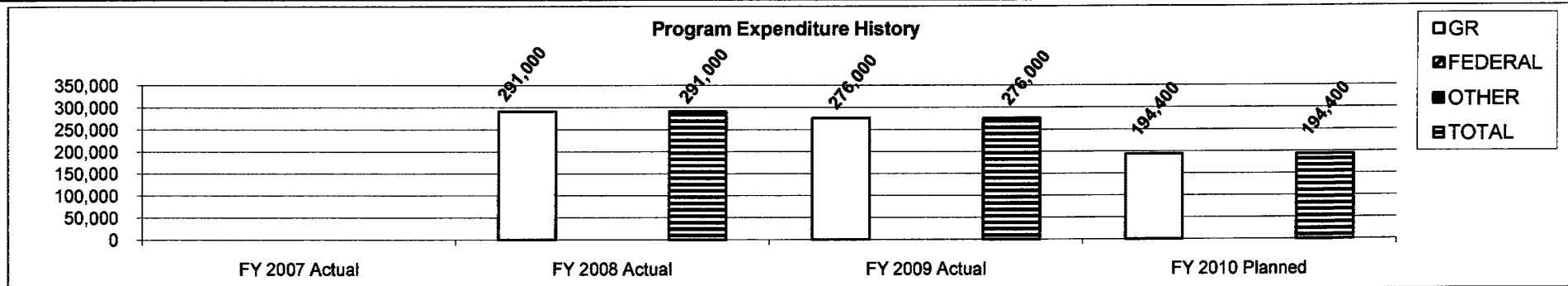
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2010 expenditures are net of reserve

Reverted: \$105,600

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

An evaluation on the effectiveness of this program is currently being developed by Washington University.

7b. Provide an efficiency measure.**7c. Provide the number of clients/individuals served, if applicable.**

Universal Child Abuse Prevention

Year	Projected Number of Children Served	Actual Number of Children Served
SFY 07	N/A	N/A
SFY 08	N/A	5,902
SFY 09	10,000	15,345
SFY 10	10,000	
SFY 11	10,000	
SFY 12	10,000	

SFY 08 Actual is based on 6 months of data.
Contract was awarded January 1, 2008.

Parent Education

Year	Projected Number of Families Served	Actual Number of Families Served
SFY 07	N/A	N/A
SFY 08	N/A	14
SFY 09	500	298
SFY 10	500	
SFY 11	500	
SFY 12	500	

SFY 08 Actual is based on 2 months of data.
Started end of April, 2008

Home Visitation

Year	Projected Number of Families Served	Actual Number of Families Served
SFY 07	N/A	N/A
SFY 08	N/A	32
SFY 09	50	38
SFY 10	50	
SFY 11	50	
SFY 12	50	

SFY 08 Actual is based on 6 months of data.
Contract was awarded January 1, 2008.

Note: This demonstration project was legislated to only operate through FY2010. Evaluation will be complete by the fall, 2010.

7d. Provide a customer satisfaction measure, if available.

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
FOSTER CARE									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	252,326	0.00	154,391	0.00	154,391	0.00	154,391	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	635,956	0.00	219,760	0.00	219,760	0.00	219,760	0.00	0.00
TOTAL - EE	888,282	0.00	374,151	0.00	374,151	0.00	374,151	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	21,957,000	0.00	24,090,721	0.00	24,090,721	0.00	24,090,721	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	6,144,607	0.00	11,283,127	0.00	11,283,127	0.00	11,283,127	0.00	0.00
TOTAL - PD	28,101,607	0.00	35,373,848	0.00	35,373,848	0.00	35,373,848	0.00	0.00
TOTAL	28,989,889	0.00	35,747,999	0.00	35,747,999	0.00	35,747,999	0.00	0.00
Core Cont Inc Clothing/Diaper - 1886011									
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	247,302	0.00	1,454,720	0.00	0.00
FEDRAL BUDGET STAB-MEDICAID RE	0	0.00	0	0.00	1,207,418	0.00	0	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	1,454,720	0.00	1,454,720	0.00	0.00
TOTAL	0	0.00	0	0.00	1,454,720	0.00	1,454,720	0.00	0.00
GRAND TOTAL	\$28,989,889	0.00	\$35,747,999	0.00	\$37,202,719	0.00	\$37,202,719	0.00	0.00

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Foster Care

Budget Unit: 90195C

1. CORE FINANCIAL SUMMARY

FY 2011 Budget Request				
	GR	Federal	Other	Total
PS				
EE	154,391	219,760		374,151
PSD	24,090,721	11,283,127		35,373,848
TRF				
Total	24,245,112	11,502,887		35,747,999
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE	154,391	219,760		374,151
PSD	24,090,721	11,283,127		35,373,848
TRF				
Total	24,245,112	11,502,887		35,747,999
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

2. CORE DESCRIPTION

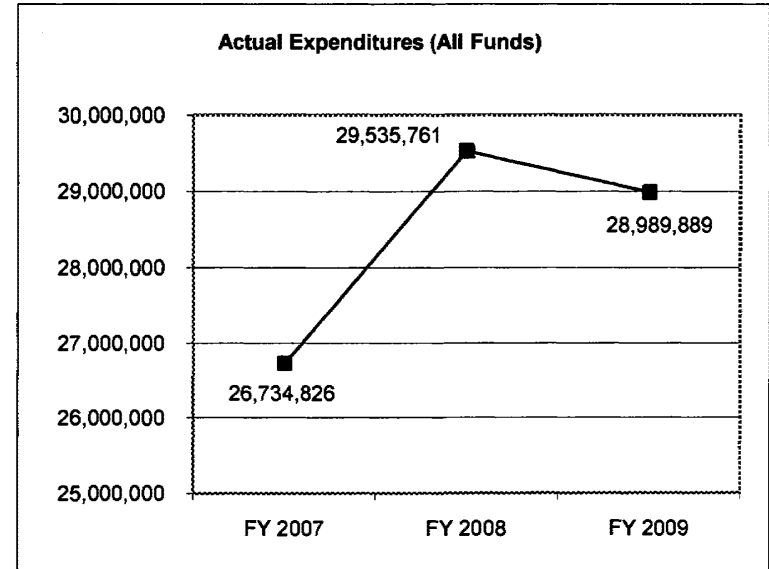
This appropriation provides funding for alternative living arrangements for children who are removed from their biological home and placed in the Children's Division's (CD) custody in an effort to protect them from abuse and neglect. Maintenance payments to foster parents, clothing allowances and special expenses, contracts for family reunification, foster parent training and respite for foster parents are paid from these funds.

3. PROGRAM LISTING (list programs included in this core funding)

Foster Care

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	31,735,861	34,940,991	35,885,583	35,747,999
Less Reverted (All Funds)	0	0	(1,548,644)	N/A
Budget Authority (All Funds)	31,735,861	34,940,991	34,336,939	N/A
Actual Expenditures (All Funds)	26,734,826	29,535,761	28,989,889	N/A
Unexpended (All Funds)	5,001,035	5,405,230	5,347,050	N/A
Unexpended, by Fund:				
General Revenue	0	1	12,599	N/A
Federal	5,001,035	5,405,229	5,334,451	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY 2007 - \$2.7 million in Foster Care funding was transferred to Performance Based Case Management Contract.

FY 2008 - Appropriation increased due to Foster Care rate increase.

FY 2009 - Appropriation increased due to Foster Care 3% rate increase. There was a 3% GR E&E cut in the amount of \$4,775.

FY 2007 - FY 2009 - There is a \$5 million reserve for a federally funded Target Case Management program that has no federal cash authority.

FY 2010 - Transferred in \$6,518,867 from Psychiatric Diversion. Core cut \$5 million for a federally funded Target Case Management program that has no federal cash authority. There was a core reduction of \$1,656,451 for a diaper and clothing allowance NDI, however the NDI was funded with Stabilization funding. A core cut of \$730,212 GR was replaced with federal funding.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES**FOSTER CARE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	154,391	219,760	0	374,151	
	PD	0.00	24,090,721	11,283,127	0	35,373,848	
	Total	0.00	24,245,112	11,502,887	0	35,747,999	
DEPARTMENT CORE REQUEST							
	EE	0.00	154,391	219,760	0	374,151	
	PD	0.00	24,090,721	11,283,127	0	35,373,848	
	Total	0.00	24,245,112	11,502,887	0	35,747,999	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	154,391	219,760	0	374,151	
	PD	0.00	24,090,721	11,283,127	0	35,373,848	
	Total	0.00	24,245,112	11,502,887	0	35,747,999	

FY11 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE								
CORE								
TRAVEL, IN-STATE	67,934	0.00	44,046	0.00	44,046	0.00	44,046	0.00
TRAVEL, OUT-OF-STATE	48,344	0.00	45,606	0.00	45,606	0.00	45,606	0.00
SUPPLIES	35,077	0.00	6,950	0.00	6,950	0.00	6,950	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	3,005	0.00	3,005	0.00	3,005	0.00
PROFESSIONAL SERVICES	733,404	0.00	271,343	0.00	271,343	0.00	271,343	0.00
BUILDING LEASE PAYMENTS	0	0.00	50	0.00	50	0.00	50	0.00
MISCELLANEOUS EXPENSES	3,523	0.00	3,151	0.00	3,151	0.00	3,151	0.00
TOTAL - EE	888,282	0.00	374,151	0.00	374,151	0.00	374,151	0.00
PROGRAM DISTRIBUTIONS	28,101,607	0.00	35,373,848	0.00	35,373,848	0.00	35,373,848	0.00
TOTAL - PD	28,101,607	0.00	35,373,848	0.00	35,373,848	0.00	35,373,848	0.00
GRAND TOTAL	\$28,989,889	0.00	\$35,747,999	0.00	\$35,747,999	0.00	\$35,747,999	0.00
GENERAL REVENUE	\$22,209,326	0.00	\$24,245,112	0.00	\$24,245,112	0.00	\$24,245,112	0.00
FEDERAL FUNDS	\$6,780,563	0.00	\$11,502,887	0.00	\$11,502,887	0.00	\$11,502,887	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Foster Care

Program is found in the following core budget(s): Foster Care

1. What does this program do?

PROGRAM SYNOPSIS: The Foster Care program provides alternative living arrangements for children who are removed from their parent or legal guardian and placed in the Children's Division's (CD) custody by the Juvenile/Family court to protect them from abuse and neglect. Maintenance payments to foster parents, clothing allowances, special expenses, contracts for family reunification, foster parent training and respite for foster parents are provided by this program.

Traditional Foster Care Program

The purpose of foster family and foster family group home care is to provide the least restrictive environment for children committed to the care and custody of the Division by an appropriate court. The Division must place and provide care to all children committed to its care and custody and to their families. The majority of these children have come to the attention of the Division and the court due to serious physical, medical, or educational neglect, and/or serious physical, sexual, or emotional abuse. Other children are placed in the custody of the Division as a result of status offenses such as truancy, runaway behaviors, and poor parent/child relationships. The courts sometimes place children in the Division's custody who might otherwise be better served by the Division of Youth Services or the Department of Mental Health.

By law, the court must determine that all reasonable efforts have been exhausted to reduce risk to the child and prevent out of home placement and that the child(ren) must be removed from the home and placed in the custody of the Division. The Division then has a responsibility to provide for the physical, medical, educational, and social/behavioral needs of the child(ren). The Division must also develop and implement, in a timely manner, the most appropriate treatment plan for the family in order to facilitate early reunification or other permanent plans for the child. Children are returned to the custody of their parents or placed in other permanent homes only upon an order of the court.

To make payment for a child while in out-of-home care the child must be described in the court order as abused/neglected or having committed a status offense and be placed with a licensed and contracted family or facility or a licensed relative.

Traditional foster home and licensed relative care providers caring for IV-E eligible (Foster Parents get paid regardless of child's IV-E status) children, receive a standardized monthly maintenance payment to cover daily living expenses such as room, board, clothing, and incidentals, and an additional annual clothing allowance based on the age of each child. Foster/relative families caring for children between the ages of 0-36 months also receive an additional \$50 per month to help meet the special needs of infants, such as diapers, formula, clothing and supplies. Foster homes who serve children with elevated needs (career, behavioral and medical foster care) receive payments based on the placement type of the child.

All foster children, regardless of placement type, are eligible to receive medical/dental care, including services available through the Healthy Children and Youth Program, MO HealthNet's Managed Care Program (limited to specific areas of the state), Children's Treatment Services (CTS), Title XIX Child Care and special medical and non-medical expenses.

The Children of Youth in Alternative Care (CYAC) program allows for the provision of maintenance, special expenses, and Title XIX for a child who is born to a youth in the Division's custody. The parent and child must be in the same eligible placement.

Youth with Elevated Needs--Level A Program

Youth with Elevated Needs--Level A (formally Behavioral) is a foster family placement program designed for children who have moderate to severe behavior problems. These children require a family setting that can provide greater structure and supervision than normal. The program began as a demonstration project in 1985, in response to the increasing number of children with diverse and complex needs which were not being met through existing Alternative Care placement resources. These children experience multiple placements due to their unacceptable behavior and/or uncontrollable behavior in traditional alternative care placements. This program is also available to children who are placed in residential facilities and psychiatric hospitals due to moderate to severe behavior problems and who require a very structured family setting.

A goal of the Youth with Elevated Needs-Level A Program is to provide children with moderate to severe behavior problems with an individualized, consistent, structured family setting in which they can learn to control behaviors which prohibit their ability to function in a normal home setting and in society. Level A Foster Care is not meant to replace appropriate residential treatment placement. However, it is intended to provide an alternative to residential treatment for children experiencing moderate to severe behavioral problems. In order for the Level A foster parent to provide the structure, consistency and individualization these children require, they are allowed to care for no more than two Youth with Elevated Needs at a time. It is imperative that the Children's Division do everything possible to adequately prepare and support Level A (resource) parents to effectively care for and intervene on behalf of the children placed in their home.

Families/individuals interested in providing care for these children must meet all foster home licensing requirements and receive an additional 18 hours of behavioral foster care training. The Level A Foster Care parent is to serve as the primary change agent for these children and must provide a firm, consistent, nurturing and normalizing environment in which the children receive twenty-four (24) hour supervision. They receive a higher monthly rate to ensure the consistency, availability and intensity of care these children require. Some of their responsibilities include:

- Develop and implement a structure of discipline and intervention which encourages self-responsibility and mutual concern for all members of the household in conjunction with the Level A Foster Care team
- Prepare each child, with age appropriate "living" skills needed to function, i.e., personal hygiene, coping skills, money management, parenting skills, home management, job search, interpersonal and social skills
- Set and communicate specific behavioral limits for the child
- Impose pre determined consequences when those limits are exceeded
- Provide day to day implementation and monitoring of the child's treatment plan and services as agreed upon with other treatment staff
- Complete periodic reports on the progress of the child in meeting both long and short term treatment goals
- Be available for consultation with other treatment team members
- Attend all staffings, permanency planning reviews and court hearings as allowed by the court
- Provide transportation for the child to and from necessary appointments, medical care, daily activities, home visits, etc.
- Attend and participate in those activities in which the child routinely engages, such as school, counseling, community activities, etc.
- Work with the birth parents, as needed or deemed appropriate, to prepare them for the child's return, and to maintain a sense of family

CD staff and the Level A Foster parent meet monthly to assess the child's need for continuing this level of care. A formal reassessment is completed every 6 months.

Medical Foster Care Program

The Medical Foster Care Program was designed to provide care and treatment to children in alternative care with acute medical problems or severe physical/mental disabilities. The goal of this program is to assure that children are cared for in the most appropriate and "least restrictive" setting. Through the Medical Foster Care Program, the children will not have to remain in a hospital, rehabilitative, or institutional setting to assure they are receiving proper care. These children will be able to function in a family setting and still receive the proper care necessary to their survival. It is essential that the Medical Foster Care Parent work together with other professionals who are involved in the treatment of the child in order to assure the child receives the care and treatment he/she needs.

Other service agencies in the community, for example, the Division of Developmental Disabilities or Social Security, may also be involved to determine their agencies' capability to assist with planning for the child.

Some examples of children who qualify for Medical Foster Care include those suffering from: "shaken baby" syndrome, multiple sclerosis, cerebral palsy, muscular dystrophy, severe apnea, debilitating heart/lung/kidney conditions and failure to thrive, drug affected children, wheel chair bound children who suffer from complications of other illnesses and severely mentally challenged children with complicating illnesses. In many cases, the child will be eligible for Medical Foster Care on a temporary basis with the termination of eligibility due to the successful treatment of the medical/physical condition that prompted the original placement in the Medical Foster Care Home. Monthly, Children's Division staff and the Medical Foster Care Parent assess the child's need for continuing this level of care. Every six (6) months a formal reassessment is required to determine the progress of the child and the continued need of Medical Foster Care. Chronically ill or terminally ill children may require this level of care to adulthood.

Families/individuals interested in providing this specialized level of care for children and youth who qualify must meet all foster home licensing requirements and must possess the experience, time and commitment to provide necessary service to the Medical Foster Care child. The families/individuals also must receive child specific training from the medical professionals currently caring for the child in the hospital, rehabilitative setting, or institution. Medical Foster Care families receive a higher monthly rate to insure the level of care, availability, and intensity of care these children require. Some of their responsibilities include:

- Provide day-to-day implementation and monitoring of the medical and/or developmental treatment plan and services as agreed upon with other treatment staff involved.
- Assist the child to accept, understand and overcome his/her disabilities.
- Assist in the training/education of the birth parent(s) on how to care for their special needs child in order to facilitate the child's return to the birth home.
- Provide transportation for the child to and from necessary appointments, medical care, daily activities, etc.
- Attend all staffings, permanency planning reviews and court hearings as allowed by the court.

These children require far more than the routine daily care of children in non-medical settings. This may include assistance with bathing, eating, dressing and their normal activities. They may also require medical treatments on a daily basis and/or frequent trips for medical care/therapy.

Youth with Elevated Needs--Level B Program

The Level B (formerly Career) Foster Parent Program was developed as a result of seeing an influx of children with diverse and complex needs that were not adequately met through existing traditional foster care. These children experienced multiple placements as they were moved from foster family to residential care and back again in an attempt to secure stability. Such moves were often expensive and very traumatic for the children. A goal of the program is to provide children who exhibit other serious behavior and emotional disorders with intensive individualized intervention in a family and community based setting. Level B placements are to be viewed as a transitional placement designed to stabilize the child and prepare him/her for a less structured environment, i.e., traditional foster care, family reunification and/or successful independence.

Children who qualify for individualized care will likely be very challenging. They may pose a threat to the safety of themselves, others, or property and at times are non-responsive to behavior modification techniques or more traditional disciplinary measures. Due to the severity of the children's needs, the Level B Foster Parents are not allowed to care for more than two individualized care children at the same time, with a total of no more than four alternative care children.

Families/individuals interested in providing care and specialized intervention for children and youth that qualify for individualized care must meet all foster home licensing requirements, receive an additional nine (9) hours of Level B foster parenting workshops in addition to the 18 hours of specialized training, and demonstrate the skills required to care for children requiring individualized care. The Level B Foster Parent is to serve as the primary change agent for these children and must be available to respond immediately to any problem experienced or created by the child whether it be at home, at school or in the community.

Level B Foster Parent homes receive a higher daily rate to ensure their availability to meet the needs of the children. Some of their responsibilities include:

- Providing the child opportunities for recreational/social activities
- Serving as a professional team member in developing appropriate plans for the child's care and treatment
- Working with natural parents to help them understand and manage the child's individual problems and preparing them to resume responsibility for the care of their child
- Maintaining detailed and accurate reports of significant events involving the child, and arranging and transporting the child to all medical, dental and therapy appointments.

Monthly, CD staff and the Level B parent meet to assess the child's continuing need for this level of care. A formal reassessment is completed every 6 months.

Kinship Care Program

The Kinship Care Program exists as a placement of choice for children who must be removed from their homes. Kinship care provides children in the custody of the Children's Division with familiar caretakers who have previously been involved with the family. Kinship foster care providers are defined as those persons who have established a relationship with the child before the child entered foster care. Kinship care providers are unrelated to the child, but have an enduring relationship with the child or family.

Kinship providers are required to become licensed foster care providers for children, unless the Juvenile Court orders placement in their home. Kinship providers must successfully complete required pre-service training and must cooperate with the completion of a home study before they can be licensed for the placement of children. However, children may be placed on an emergency basis prior to training and licensure. The family must have a check of the home and checks for criminal and child abuse/neglect history completed before a child is placed in the home. The family must complete training and meet all licensing requirements.

Relative Care Program

The Relative Care Program exists as a placement of choice for children who must be removed from their homes. Relative care provides children in the custody of the Division with familiar caretakers who have previously been involved with the family. Relative foster care providers are persons, related by blood or marriage to the child, who have established a relationship with the child before the child entered foster care. Relative care providers must also meet the same licensing / approval standards as non-relative foster homes.

Emergency Foster Care Program

The Emergency Foster Care Program was designed to meet the needs of children who, after careful assessment, are determined to be in serious danger or threatened harm if they remain in the care of their parent(s) and that delivery of protective services will not provide immediate adequate protection for them. In many instances the family and children require immediate, short term separation in order to give time for family members to correct the problems which prevented them from assuring the children's safety and brought the children into care. Emergency Foster Care is not intended to be long term placement and generally is not to exceed thirty (30) days. When possible, the children are placed in relative or kinship homes, and only when these resources are not available, are the children placed in Emergency Foster Care.

Families/individuals interested in providing this level of care for the children and youth that qualify must meet all foster home licensing requirements and must possess the commitment to provide emergency care of children 24 hours a day for a maximum of thirty (30) days. Emergency Foster Care Homes must accept placements of children at any hour of the day, 7 days a week, and agree to maintain bed space, within their licensed capacity, for designated children. Emergency Foster Care parents are paid a higher daily rate for children placed in their homes under this program to compensate for the intensive one-on-one attention these children require and for the twenty-four hour availability.

Respite Care Program

Respite care is the provision of periodic and/or intermittent, temporary substitute care of children who are in the care and custody of the Division, and placed in a licensed foster, relative, or kinship home. It is designed to provide relief from the stresses of the constant responsibilities of providing out-of-home care, and for emergency situations in the care provider's home. It is not for use in regular child care situations when a foster/relative parent would use ordinary child care, i.e., hiring a baby-sitter for an afternoon or evening outing. Licensed foster parents, relatives, and kin for traditional foster children may receive up to 12 units of respite care per year. A unit of care is defined as a minimum of 12 hours, up to 24 hours of care. The goal of respite care is to provide a support service to the care providers in order to retain highly qualified providers who are willing/able to maintain a stable home for the child(ren), thus avoiding unnecessary moves for these children.

Respite care services may be provided in the home of the foster/relative/kinship care provider. Out-of-home respite care may include licensed day care homes, licensed foster, relative, or kinship homes, and residential facilities. Respite care providers must be approved by the Division. This approval process includes Child Abuse and Neglect (CA/N) and criminal checks.

Respite care providers for traditional level foster children are not required to, but may attend, regular foster parent pre-service and in-service training. Respite care for Level A (formerly Behavioral) Foster Care and Medical Foster Care (MFC) children should be arranged with other licensed Level A and MFC providers to assure the respite care providers have all the necessary training and skills to appropriately care for these children. The Level B (formerly Career) Respite Program is an integral part of the Level B Foster Parent Program. This program affords the Level B foster parents a regular break from providing for the intensive needs of the children placed in their homes. The Division has a contractual obligation to provide a specified number of units of respite care to Level B foster parents, and staff have a responsibility to ensure Level B foster parents utilize this program on a regular basis.

Foster Parent Training

The primary purpose of foster parent training is to prepare applicants for the roles and responsibilities of foster parenting and to provide existing foster parents with advanced training to enhance their functioning as foster parents. Pre-service training introduces applicants to the goals of foster parenting, provides them with an overview of the entire foster care system, and prepares them for the challenges of parenting foster children. In-service training provides foster parents with the opportunity to strengthen their foster parenting skills in a variety of different areas.

Foster parent applicants and licensed foster parents receive reimbursement for the expenses associated with attending foster parent training. Currently, training attendees are reimbursed for mileage to and from the training site at the prevailing state rate per mile, reimbursed for child care expenses resulting from their attendance at the rate of \$2/child/hour, and reimbursed for expenses associated with out of area travel (meals and lodging) at the prevailing state rate.

Each specialized foster care program has additional pre-service and in-service training requirements for its participants. These specialized training requirements are included with each specialized foster care program summary.

Professional Parenting Program

New Foster Parents must complete the Foster STARS/Adopt STARS pre-service training and assessment program which consists of 27 hours of classroom training and must also successfully complete the family assessment process. Relative and kinship care providers must complete the STARS for the Caregiver Who Knows the Child pre-service training which consists of 9 hours of classroom or one-on-one training and also need to successfully complete the family assessment process. The STARS programs were designed to strengthen the quality of family alternative care services in Missouri. The STARS curriculums are competency based and give families the tools and skills they need to protect and nurture foster children; meet children's developmental needs; support relationships between children and their families; connect children with safe nurturing relationships intended to last a lifetime; and work as a member of the family support team. Families must demonstrate competence in the aforementioned areas before they are licensed as Professional Parents. Professional Parents are expected to work closely with birth families and are required to obtain 15 hours of training annually after they are licensed.

Once the Professional Parenting Training is complete, the foster, relative or kinship care providers receive an additional \$100 per month per child along with their normal monthly maintenance amount. Relative and kinship care providers may continue to be licensed but not receive the professional parenting payment of \$100 if they choose to not obtain the necessary annual training hours. Foster parents may not opt out of this requirement. This exception is made for relative and kinship care only.

Staff are required to meet with all licensed foster, relative and kinship care providers within 30 days of initial licensure to develop the Professional Family Development Plan. This plan is designed to help staff and providers plan the training and supports needed to help the provider develop as a professional parent for the Division. This plan is reviewed annually and updated every two years at the time of the family's license renewal.

Foster Care Rates:

Foster Care Type	Ages 0-5	Ages 6-12	Ages 13-Over	Additional Information
Traditional Foster Care	\$282/mo.	\$335/mo.	\$372/mo.	
Level A (formerly Behavioral) Foster Care	\$732/mo.	\$732/mo.	\$732/mo.	
Medical Foster Care	\$732/mo.	\$732/mo.	\$732/mo.	
Level B (formerly Career) Foster Care	\$48/day/child	\$48/day/child	\$48/day/child	
Professional Parenting *	\$100/mo./child	\$100/mo./child	\$100/mo./child	(plus maintenance)
Kinship Care	\$282/mo.	\$335/mo.	\$372/mo.	
Relative Care	\$282/mo.	\$335/mo.	\$372/mo.	
Emergency Foster Care	\$22/day/child	\$22/day/child	\$22/day/child	
Foster Care Special Expenses				
Clothing	\$250/year	\$290/year	\$480/year	
Infant Allowance	\$50/mo./child			(ages 0-3)
Respite Care Level B	\$40/day/child	\$40/day/child	\$40/day/child	
Respite Care Traditional	\$20/day/child	\$20/day/child	\$20/day/child	
Respite Care Level A and Medical	\$20/day/child	\$20/day/child	\$20/day/child	

*A Professional Parenting rate is paid to 91 percent of foster parents who currently have a child placed with them.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 210.292, 211.031, 453.315;
42 USC Sections 670 and 5101.

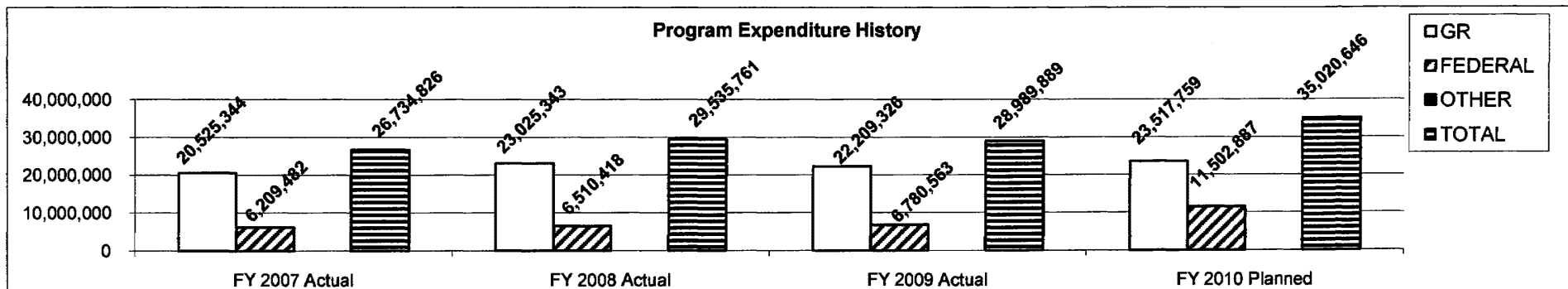
3. Are there federal matching requirements? If yes, please explain.

For expenditure purposes, children and youth receiving services from the Children's Division are grouped into two categories - Homeless Dependent and Neglected (HDN) and IV-E. Expenditures for HDN children and youth are 100% state funded while expenditures on behalf of IV-E children and youth are eligible for federal funding. The IV-E program rate of federal reimbursement is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 40% and the federal match 60%. There is a 50% state match (50% federal earned) for IV-E administrative costs and a 25% state match (75% federal) for IV-E training costs. Some non-matchable expenditures in the foster care program are used to earn the IV-B Part 2 Family Preservation grant that supports the Children's Division.

4. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Administrative activities related to these obligations would be considered mandatory.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

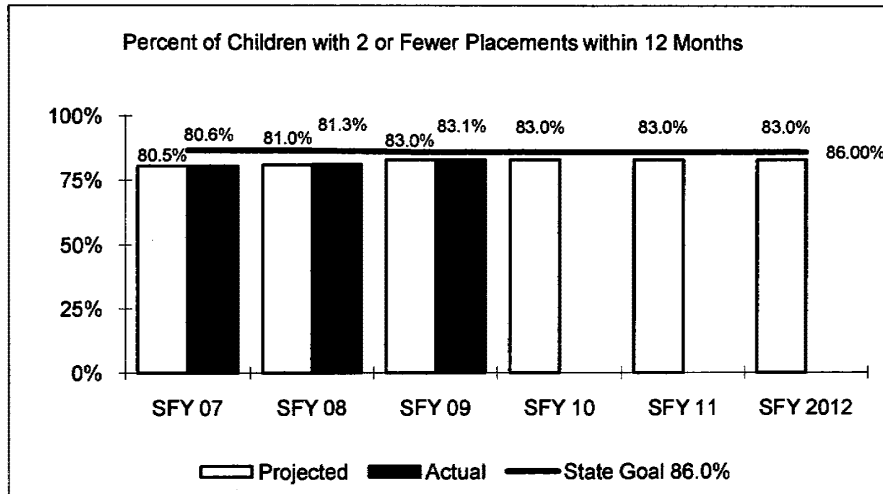


Planned FY 2010 expenditures are net of reserves
Reverted \$727,353

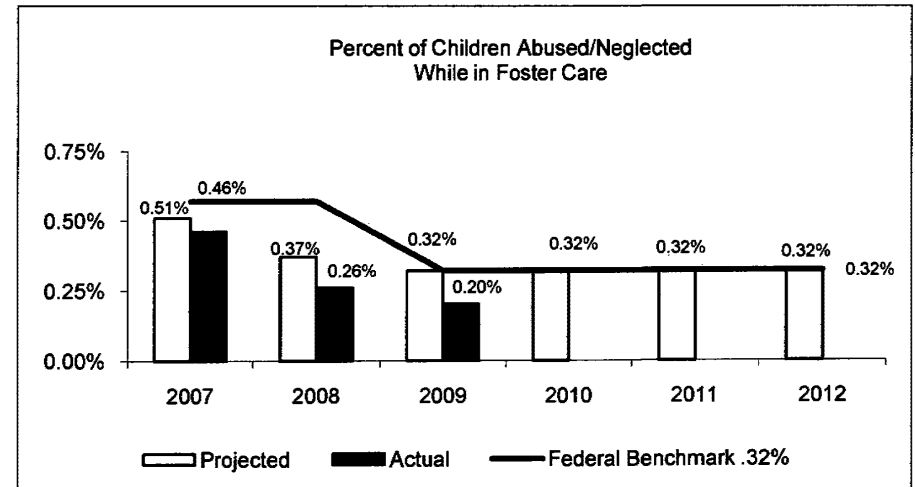
6. What are the sources of the "Other" funds?

N/A.

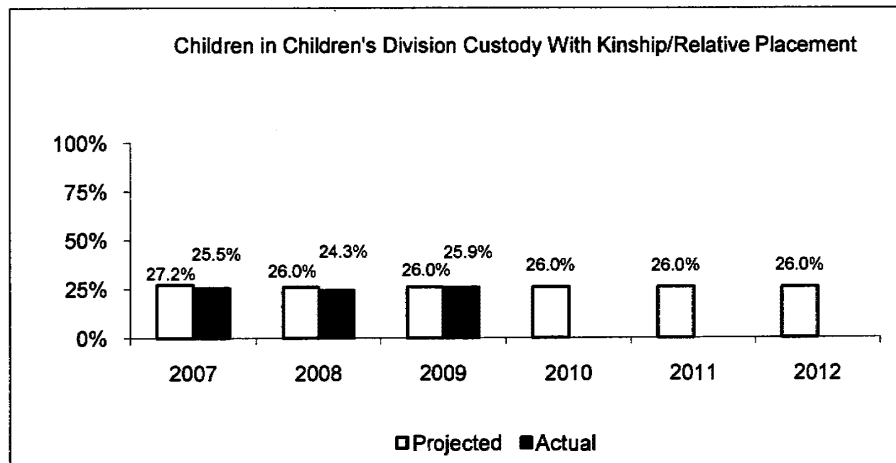
7a. Provide an effectiveness measure.



Children in care and custody of Children's Division (LS1)

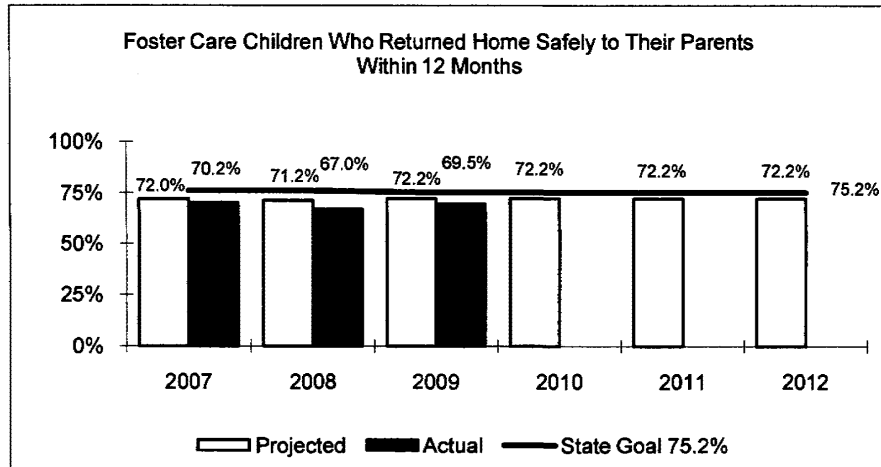


Children in care and custody of Children's Division (LS1)



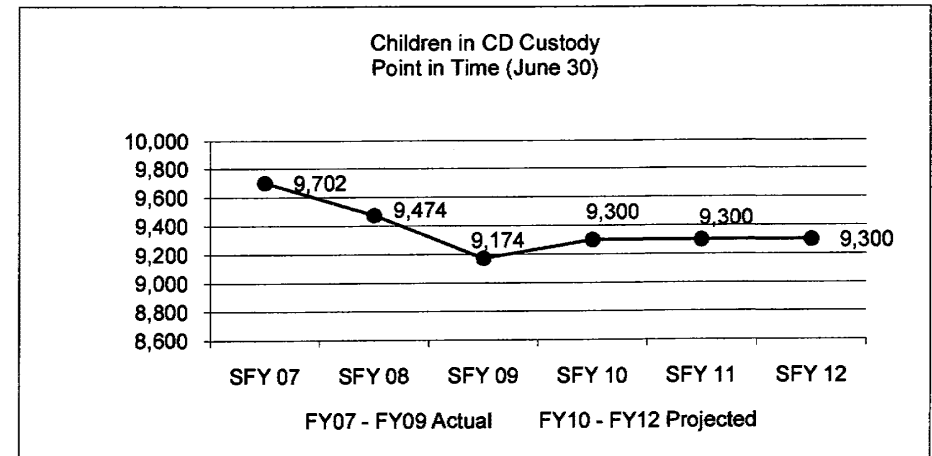
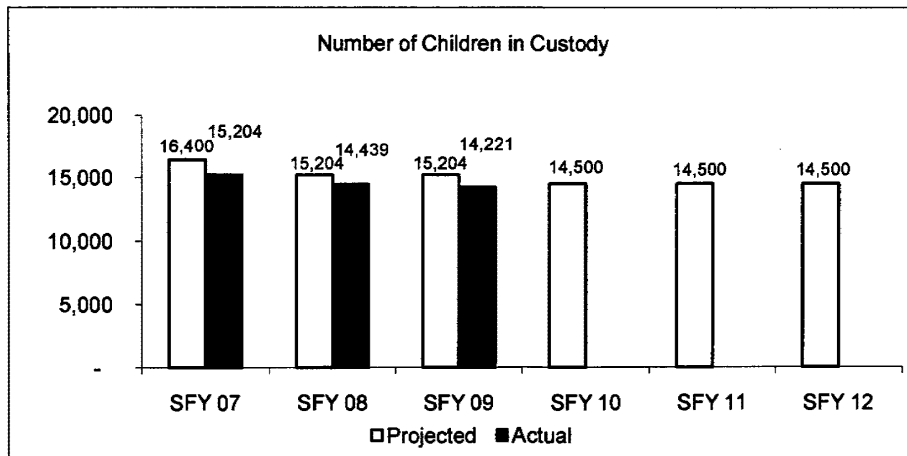
Children in care and custody of Children's Division (LS1)

7b. Provide an efficiency measure.



Children in care and custody of Children's Division (LS1)

7c. Provide the number of clients/individuals served, if applicable.



Note: More children are exiting foster care than are entering foster care each year due to increased use of legal guardianships and guardianship services to care for children (guardianship subsidy available). Timely court hearings are contributing to more timely reunification. Children are being returned to safer and more stable homes, contributing to fewer children re-entering foster care (within 12 months).

7d. Provide a customer satisfaction measure, if available.



NEW DECISION ITEM

RANK: 6

Department: Social Services

Division: Children's

DI Name: Continuation of Core-Increase Clothing and Diaper Allowance

Budget Unit: 90195C

DI#: 1886011

1. AMOUNT OF REQUEST

FY 2011 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD		1,454,720		1,454,720
TRF				
Total		1,454,720		1,454,720
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Note: \$1,207,418 is from the Federal Budget Stabilization Fund 2000.

FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD		1,454,720		1,454,720
TRF				
Total		1,454,720		1,454,720
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Note: \$1,454,720 is Federal Funds.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input checked="" type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NDI Synopsis: In FY2010 the Children's Division requested funding to increase the clothing allowance for all children in Alternative Care who are case managed by the Division and to increase the age limit for children who receive the diaper allowance. In FY2010 the clothing and diaper allowance was funded with stabilization funds in HB 22. This request is to continue HB 22 funding in HB 11.

All children in Alternative Care are eligible for a clothing voucher once per year based on age. For infants age 0-36 months, there is a \$50 per month allowance for items such as diapers, formula, clothing and supplies. Previously, the clothing reimbursement rates were 39% (0-5 yr), 45% (6-12 yr) and 34% for (13 yr and over) of the USDA's estimated annual level of clothing expenditures on children by a family. Until July 1, 2009, the diaper allowance ended after a child reached

24 months, even though many children need diapers until age 3.

In FY 2010 the Children's Division requested clothing reimbursement rates to be increased to 65% of USDA standards. (See below for increase). Due to inflationary factors and updated numbers from USDA, even with continuing the FY 2010 increase, the clothing reimbursement rate will be at 43% of the USDA's estimated annual expenditures on children by families. The cost to maintain the clothing allowance at the current reimbursement rates is \$1,061,720. A summary of the rates before and after the FY2010 increase follow:

- Ages 0-5 yr from \$150 to \$250
- Ages 6-12 yr from \$200 to \$290
- Ages 13-over from \$250 to \$480.

Since many children require diapers when they are 2 years old, the Division requested and recieved funding to increase the diaper allowance up to age 3.

Clothing and diapers are among some of the largest expenses accumulated for children. By providing clothing rates closer to the level documented by USDA and the diaper allowance until age 3, the Division will be in a better position to recruit and maintain quality foster parents for children who are in out of home care.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Foster Care Clothing Allowance & Diaper Allowance Continuation

Clothing Allowance for Foster Care

Age	# of Children	FY2009 Current Rates	FY2010 Rate Increase	FY 2011 Rate Est.	Est. 2011 USDA Rates	% of Current rates to the USDA level	Additional Funding Needed
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Children receiving Clth in FY 2009

0-5	2,272	\$150.00	\$100.00	\$250.00	\$710.33	35.19%	\$227,200
6-12	2,168	\$200.00	\$90.00	\$290.00	\$721.17	40.21%	\$195,120
13-Over	2,780	\$250.00	\$230.00	\$480.00	\$916.38	52.38%	\$639,400
sub-total	7,220						\$1,061,720

USDA Clothing Rates

	Act. 2007 USDA Rates	Act. 2008 USDA Rates	Est. 2009 USDA Rates	Est. 2010 USDA Rates	Est. 2011 USDA Rates
0-5	\$355.00	\$655.00	\$672.95	\$691.39	\$710.33
6-12	\$410.00	\$665.00	\$683.22	\$701.94	\$721.17
13-Over	\$680.00	\$845.00	\$868.15	\$891.94	\$916.38

Diaper Allowance for children up to age 3

Age	# of Children	Monthly Rate	Funding Needed
2 year olds	655	\$50.00	\$393,000

Total Funding FF
Federal Budget Stabilization Fund
Federal IV-E matching

Dept Request
\$1,454,720
\$1,207,418
\$247,302

Gov Recs
\$1,454,720
\$0
\$1,454,720

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions			1,454,750				1,454,750		
Total PSD			1,454,750		0		1,454,750		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	1,454,750	0.0	0	0.0	1,454,750	0.0	0

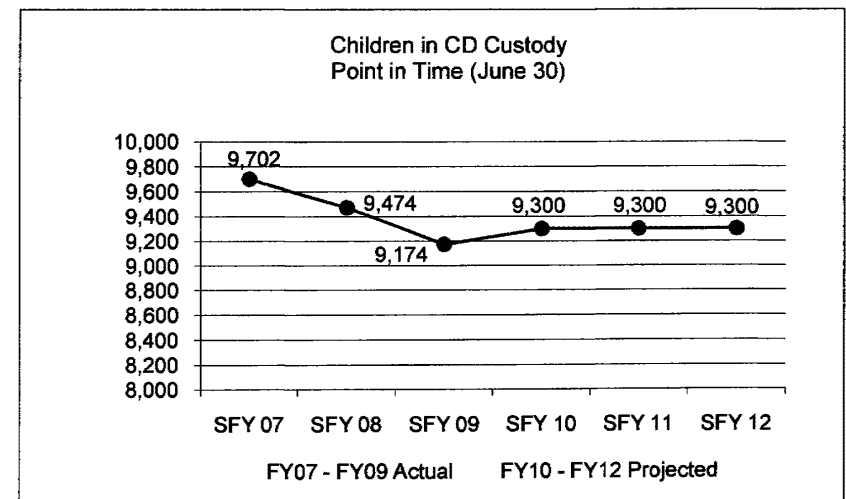
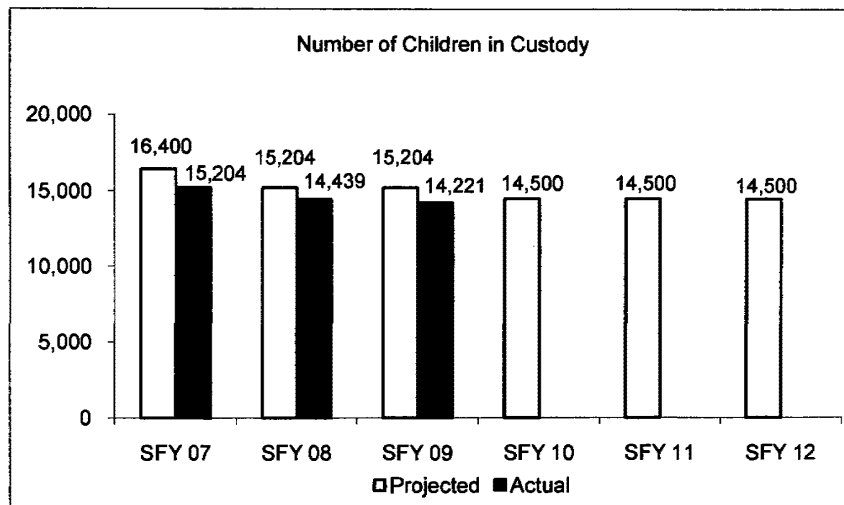
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions			1,454,720				1,454,720		
Total PSD	1		1,454,720		0		1,454,720		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	1	0.0	1,454,720	0.0	0	0.0	1,454,720	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Clothing and diapers are among some of the largest expenses accumulated for children, therefore the Children's Division is requesting a continuation of core funding to recruit and maintain quality foster parents for children who are in out of home care. Based upon the USDA the reimbursement rate will be averaged at 43%.

FY11 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE								
Core Cont Inc Clothing/Diaper - 1886011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,454,720	0.00	1,454,720	0.00
TOTAL - PD	0	0.00	0	0.00	1,454,720	0.00	1,454,720	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,454,720	0.00	\$1,454,720	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,454,720	0.00	\$1,454,720	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

FY11 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL TREATMENT SERVICE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	123,727	0.00	185,120	0.00	185,120	0.00	185,120	0.00
DEPT OF SOC SERV FEDERAL & OTH	569	0.00	226,257	0.00	226,257	0.00	226,257	0.00
TOTAL - EE	124,296	0.00	411,377	0.00	411,377	0.00	411,377	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	29,469,307	0.00	33,339,404	0.00	32,139,404	0.00	29,639,404	0.00
TEMP ASSIST NEEDY FAM FEDERAL	1,366,385	0.00	1,366,385	0.00	1,366,385	0.00	1,366,385	0.00
DEPT OF SOC SERV FEDERAL & OTH	10,838,443	0.00	17,726,949	0.00	17,726,949	0.00	17,726,949	0.00
TOTAL - PD	41,674,135	0.00	52,432,738	0.00	51,232,738	0.00	48,732,738	0.00
TOTAL	41,798,431	0.00	52,844,115	0.00	51,644,115	0.00	49,144,115	0.00
Residential Treatment IV-E Inc - 1886010								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,430,638	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	403,513	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,834,151	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,834,151	0.00	0	0.00
GRAND TOTAL	\$41,798,431	0.00	\$52,844,115	0.00	\$53,478,266	0.00	\$49,144,115	0.00

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CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Residential Treatment Services

Budget Unit: 90215C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS				
EE	185,120	226,257		411,377
PSD	32,139,404	19,093,334		51,232,738
TRF				
Total	32,324,524	19,319,591		51,644,115
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE	185,120	226,257		411,377
PSD	29,639,404	19,093,334		48,732,738
TRF				
Total	29,824,524	19,319,591		49,144,115
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

2. CORE DESCRIPTION

This appropriation provides funding for residential based services necessary for children who are either status offenders or have emotional or psychological difficulties. These funds are used to pay contracted residential facilities, the specialized care contract, and to help de-institutionalize youth with severe needs.

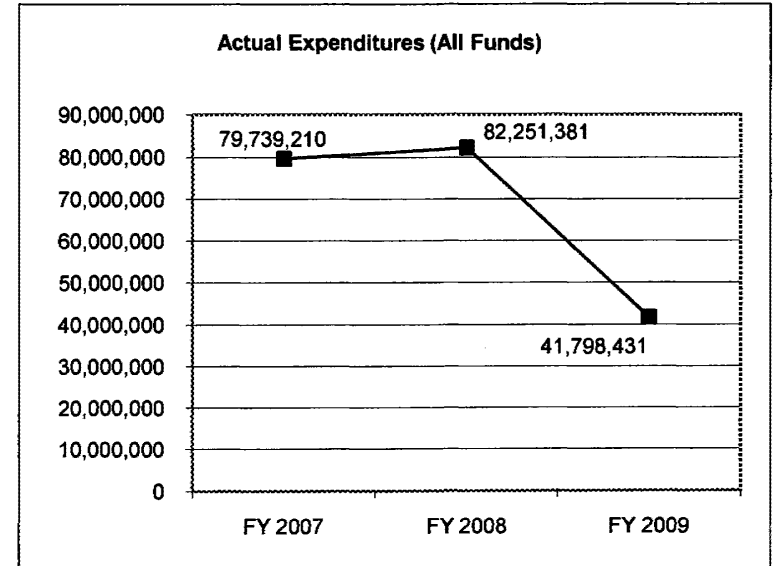
In the past both rehab title XIX reimbursable services and non-rehab services provided by contracted residential facilities were paid from this appropriation. In FY 2009, funding for rehab title XIX reimbursable services was transferred to MO HealthNet Rehab and Specialty Services. This FY 2010 appropriation includes funding for non-rehab services (title IV-E reimbursable or state paid) provided by contracted residential facilities.

3. PROGRAM LISTING (list programs included in this core funding)

Residential Treatment Services

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	79,739,210	82,748,042	42,613,169	52,844,115
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	79,739,210	82,748,042	42,613,169	N/A
Actual Expenditures (All Funds)	79,739,210	82,251,381	41,798,431	N/A
Unexpended (All Funds)	0	496,661	814,738	N/A
Unexpended, by Fund:				
General Revenue	0	0	164,738	N/A
Federal	0	496,661	650,000	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY 2007 - Received funding for IV-E and Residential Rehab rate increases.

FY 2008 - Received funding for IV-E and Residential Rehab rate increases.

FY 2009 - Received funding for IV-E and Residential Rehab rate increase. \$42.1 million was transferred to MO HealthNet Rehab & Specialty Title XIX for the Rehab component of Residential Treatment. There was a federal fund reserve of \$650,000 for empty federal authority.

FY 2010 - Transferred in \$9,518,867 from Psychiatric Diversion. Received funding for IV-E Residential rate increase.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
RESIDENTIAL TREATMENT SERVICE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	185,120	226,257	0	411,377	
		PD	0.00	33,339,404	19,093,334	0	52,432,738	
		Total	0.00	33,524,524	19,319,591	0	52,844,115	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	926 0032	PD	0.00	(1,200,000)	0	0	(1,200,000)	FY 10 expenditure restriction plan. Better management of Voluntary Placement Agreements (VPS) with DMH.
NET DEPARTMENT CHANGES			0.00	(1,200,000)	0	0	(1,200,000)	
DEPARTMENT CORE REQUEST								
		EE	0.00	185,120	226,257	0	411,377	
		PD	0.00	32,139,404	19,093,334	0	51,232,738	
		Total	0.00	32,324,524	19,319,591	0	51,644,115	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	2113	PD	0.00	(2,500,000)	0	0	(2,500,000)	
NET GOVERNOR CHANGES			0.00	(2,500,000)	0	0	(2,500,000)	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	185,120	226,257	0	411,377	
		PD	0.00	29,639,404	19,093,334	0	48,732,738	
		Total	0.00	29,824,524	19,319,591	0	49,144,115	

FY11 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL TREATMENT SERVICE								
CORE								
PROFESSIONAL SERVICES	124,296	0.00	411,377	0.00	411,377	0.00	411,377	0.00
TOTAL - EE	124,296	0.00	411,377	0.00	411,377	0.00	411,377	0.00
PROGRAM DISTRIBUTIONS	41,674,135	0.00	52,432,738	0.00	51,232,738	0.00	48,732,738	0.00
TOTAL - PD	41,674,135	0.00	52,432,738	0.00	51,232,738	0.00	48,732,738	0.00
GRAND TOTAL	\$41,798,431	0.00	\$52,844,115	0.00	\$51,644,115	0.00	\$49,144,115	0.00
GENERAL REVENUE	\$29,593,034	0.00	\$33,524,524	0.00	\$32,324,524	0.00	\$29,824,524	0.00
FEDERAL FUNDS	\$12,205,397	0.00	\$19,319,591	0.00	\$19,319,591	0.00	\$19,319,591	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Residential Treatment

Program is found in the following core budget(s): Residential Treatment

1. What does this program do?

PROGRAM SYNOPSIS: Provides for residential rehabilitative treatment necessary for children who are either status offenders or have emotional or psychological difficulties. Contracted residential facilities provide these services for children.

Some children who are status offenders and some children who have been abused or neglected and/or have emotional or psychological difficulties require treatment in a residential environment. There are various levels of residential services available to these youth and children, depending on specific needs. Two basic federal funding streams partially help fund Residential Treatment; Title IV-E and Title XIX. Types of residential care include emergency, levels 2-4, family-focused, infant/toddler, maternity and maternity with infant. In addition, for a select number of children with severe behavioral health needs, residential treatment services include an integrated delivery system managed by care management organizations (CMOs). Each of these residential care types is discussed below.

In FY 2009 two distinct residential contracts were awarded to providers. The first is the Residential Rehab contract which covers services necessary to address the behavioral needs of children and transition them to Community-Based settings through rehabilitative planning, evaluation and service delivery. Children served under this contract have completed an assessment (CSPI) to establish eligibility. The second is the Residential Treatment IV-E contract which provides room, board and supervision to children placed in residential settings. The focus of this second contract is to cover placement costs rather than actual services. Children served under this contract are typically those under the age of 7 and children in need of emergency placement, or young women in need of maternity and infant care.

Due to federal movement to limit Title XIX rehabilitation services for children in the state's custody, the decision was made to revamp these two contracts. The new Residential Treatment Agreement, which is currently being finalized, will use a combination of federal Title IV-E and federal Title XIX rehab funding. This agreement explicitly addresses both room and board and treatment costs for any child placed in residential care and ensures that the appropriate federal funding sources are utilized. The room and board component and treatment costs for children will be paid on a separate per diem basis as determined through industry cost reports and an approved rehabilitative treatment plan with the objective to transition the payment of the treatment costs to a fee-for-service basis in accordance with an approved rehabilitative treatment plan. A child's severity of need as determined by the rehabilitative treatment plan will determine the level of rehabilitative services which they will be authorized to receive from the residential agency.

A separate Residential contract will remain for children who are not eligible for reimbursement under federal Medicaid Rehab requirements. The draft contract includes Emergency Shelter, children under the age of 7, and women in need of maternity and infant care.

The revisions to the residential contracts are expected to allow the Department to maintain compliance with federal requirement; strengthen Medicaid rehab claiming protocols; maintain compliance with federal district court order to base room and board reimbursements on cost-based methodology; and simplify contract management for the Department and Residential Treatment Service providers.

The new contracts continue to offer the following service array:

Emergency Shelter:

Emergency Shelter is appropriate for children who are in need of a temporary living arrangement other than their own home, which will assure a safe and protected environment.

Level 2/Moderate/Residential:

Level 2 Residential Care is appropriate for children who are in need of twenty-four hour care in residential treatment facilities where treatment can be provided via a controlled environment and a treatment program that can be changed or adjusted according to the needs of the individual child.

Level 3/Severe/Residential:

Level 3 Residential Care is appropriate for children who are in need of twenty-four hour care in a stable, structured, therapeutic environment that focuses on bringing all components of treatment together to accommodate a child's emotional and growth needs during the stay, and subsequent to the stay at the residential facility. This level of treatment is similar to Level 2, but encompasses a more intensive program for the child.

Level 4/Psychiatric/Intensive:

Level 4 Residential Care is appropriate for children who have previously received care in an acute psychiatric hospital but are not currently in need of inpatient psychiatric treatment or children whose treatment needs cannot be met by any of the residential care facilities contracted with the state agency to provide treatment to children with severe needs.

Aftercare Services:

Aftercare Services are provided to eligible youth and their families. Services are intensive, time-limited, and designed to expedite the youth's return home from residential care to the family of origin or another placement resource identified by the written treatment plan. Services provided to the child parallel those of Level 3 Residential Services and include an intensive in-home component.

Maternity Residential Services:

Maternity Residential Services are directed toward pregnant adolescents for whom a family or family-like resource is not available to help prepare them for a safe, healthy delivery, subsequent positive parenting and planned self-sufficiency.

Maternity Residential Services with Infant:

These residential services are directed toward parenting adolescents and their newborn infants for whom a family or family-like resource is not available, so as to demonstrate and promote positive parenting and subsequent self-sufficiency.

Infant/Toddler Residential Services:

Infant/Toddler Residential Services are directed toward children under the age of seven, including those who are medically fragile, drug/alcohol-affected and/or severely emotionally disturbed for whom a family or family like resource is not available.

FY10 Level of Care/Current Daily Ceiling Rehab Rates

Emergency	\$79.85
Level II (Moderate)	\$91.11
Level III (Severe)	\$109.73
Level IV (Psychiatric)	\$143.63
Family Focused	\$128.04

FY10 Level of Care/Current Daily Ceiling Non Rehab (IV-E) Rates

Basic (Emergency, Maternity and Maternity/Infant)	\$136.28
Residential (Level II and III)	\$112.59
Infant (Infant/Toddler)	\$159.29
Intensive (Level IV)	\$133.58

Specialized Care Management Contract (formerly Interdepartmental Initiative for Children):

The Interdepartmental Initiative for Children with Severe Needs was a consortium of the Departments of Elementary and Secondary Education, Health, Mental Health and Social Services designed to address a more responsive approach to children with severe behavioral health needs that negatively impact their ability to remain in their homes and communities. Effective April 1, 2006, youth served under the former Interdepartmental Initiative contract were subsumed by the Children's Division's (CD) new Specialized Care Management Contract. These children's severe behavioral health issues negatively impact their placement success in traditional Children's Division residential care, Youth Services residential care, Mental Health residential care or Mental Health hospitalization. These children and their families have complex interaction with mental health, medical, social services, legal, and education systems. They often receive a series of increasingly intense and expensive state services including long-term placement in residential care. Effective July 1, 2007, there are now specialized care contract outcomes to measure child safety, permanency, stability, and well-being.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute RSMo. 210.480 - 210.531;
42 USC Sections 670 and 5101.

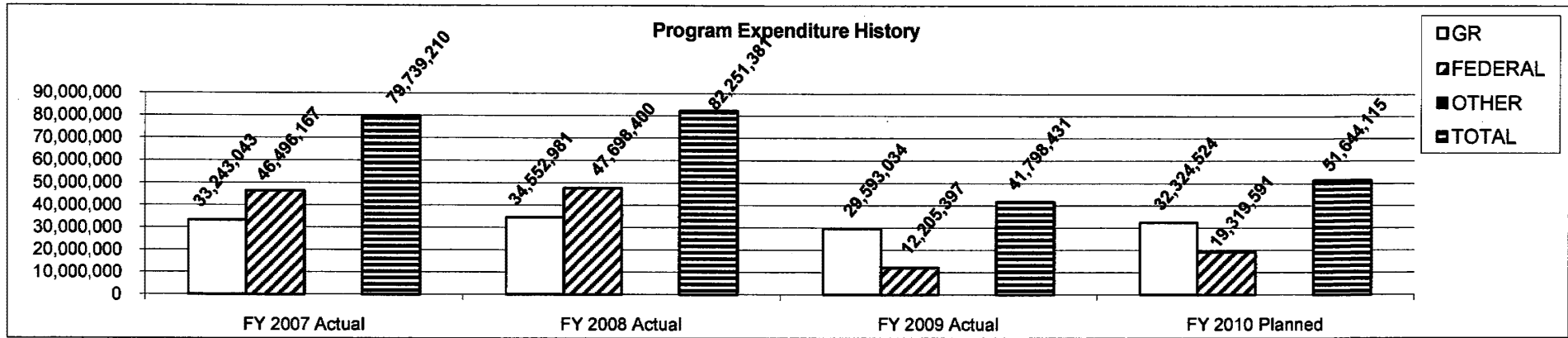
3. Are there federal matching requirements? If yes, please explain.

For some children, residential treatment costs paid from this appropriation are IV-E reimbursable. The effective reimbursement rate when accounting for both IV-E reimbursable and state only costs is 22% federal/78% state.

4. Is this a federally mandated program? If yes, please explain.

Yes. The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who have been abused and neglected.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2010 expenditures are net of reserves
 Reverted \$1,200,000

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Children in Residential Treatment

Year	Actual Percent of LS1* Kids in RFA	Projected Percent of LS1* Kids in RFA
SFY 07	22.93%	23.00%
SFY 08	22.28%	23.00%
SFY 09	21.18%	23.00%
SFY 10		23.00%
SFY 11		23.00%
SFY 12		23.00%

LS1* =Children's Division care and custody

RFA=Residential Treatment Facility

Measures children who received Residential Treatment at any point in time throughout the year.

7b. Provide an efficiency measure.

LS1 Spell Spent

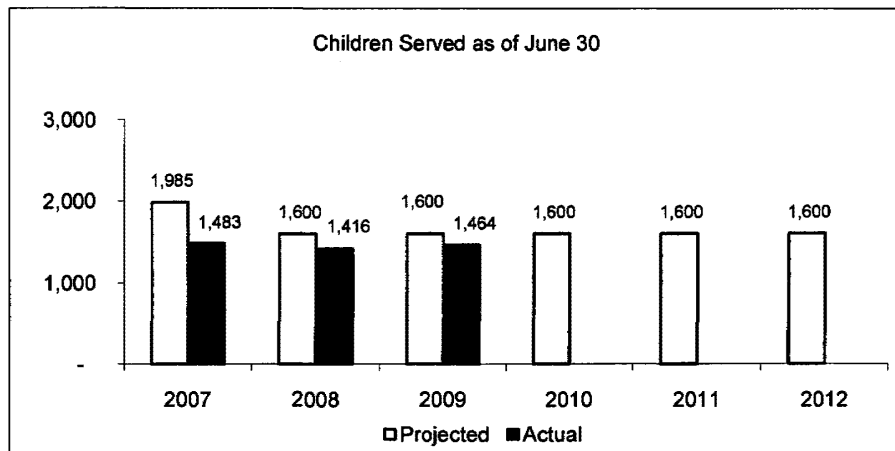
Year	Actual Percent of LS1* Spell Spent in RFA for Kids in RFA	Projected Percent of LS1* Spell Spent in RFA for Kids in RFA
SFY 07	53.79%	54.00%
SFY 08	54.18%	54.00%
SFY 09	54.39%	54.00%
SFY 10		54.00%
SFY 11		54.00%
SFY 12		54.00%

LS1* =Children's Division care and custody

RFA=Residential Treatment Facility

Spell represents a specific period of time in placement.

7c. Provide the number of clients/individuals served, if applicable.



Eligibles:

All children between the ages of 0 and 18 years who have been placed in the legal and physical custody of the Children's Division. Some children remain in custody until they are 21 years of age and also qualify for these services.

7d. Provide a customer satisfaction measure, if available.

FY11 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOLUNTARY PLACEMENT AGREEMENT								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,400,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,400,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,400,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,400,000	0.00

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CORE DECISION ITEM

Department: Social Services
Division: Children's
Core: Voluntary Placement Agreements

Budget Unit: 90196C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total				

FTE

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS				
EE				
PSD	2,400,000			2,400,000
TRF				
Total	2,400,000			2,400,000

FTE

0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This appropriation provides funding to reimburse the Department of Mental Health (DMH) for services provided to youth with mental illness placed in out-of-home care through a Voluntary Placement Agreement (VPA) pursuant to 210.122 RSMo. The VPA is a written agreement between DSS/Children's Division and a parent, legal guardian, or custodian of a child under the age of 18 for the purpose of securing an out-of-home placement and diverting the youth from entering state custody solely to access mental health services. DMH must conduct an assessment and certify the appropriateness of the placement. DMH places the child, administers the placement, and provides care and treatment for the child while he/she is under the VPA in accordance with 13 CSR 35-30.010.

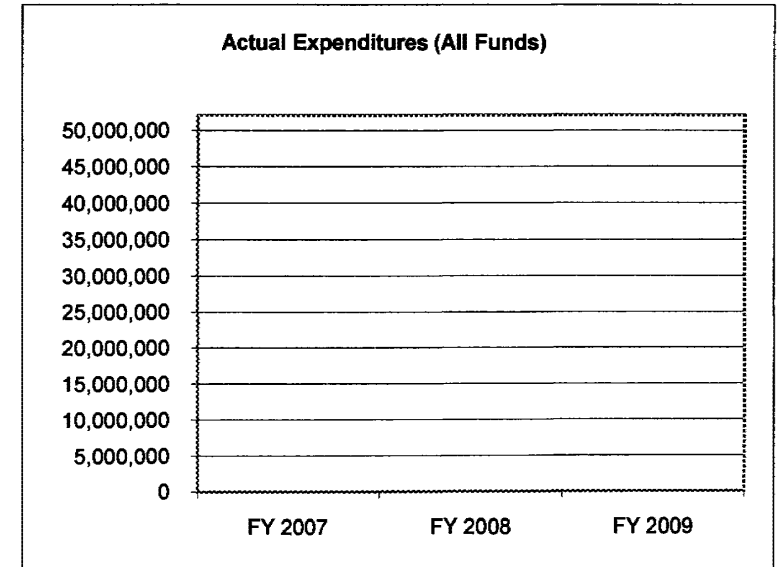
Funds are being reallocated from Residential Treatment Services.

3. PROGRAM LISTING (list programs included in this core funding)

Voluntary Placement Agreements

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)				
Less Reverted (All Funds)				N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)				N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue				N/A
Federal				N/A
Other				N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
VOLUNTARY PLACEMENT AGREEMENT

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	2111	PD	0.00	2,400,000	0	0	2,400,000	
NET GOVERNOR CHANGES			0.00	2,400,000	0	0	2,400,000	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	2,400,000	0	0	2,400,000	
		Total	0.00	2,400,000	0	0	2,400,000	

FY11 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOLUNTARY PLACEMENT AGREEMENT								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	2,400,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,400,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,400,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Voluntary Placement Agreements

Program is found in the following core budget(s): Voluntary Placement Agreements

1. What does this program do?

This program allows children to receive appropriate and necessary services, which includes out-of-home placement, to address mental health needs. The VPA allows the parent to retain custody of their child while receiving services which the parent can not afford or access. The VPAs can not exceed 180 days. The ultimate goal is to provide services and reunify the child with his/her parent(s) as quickly as possible.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

210.122 RSMo
13 CSR 35-30.010

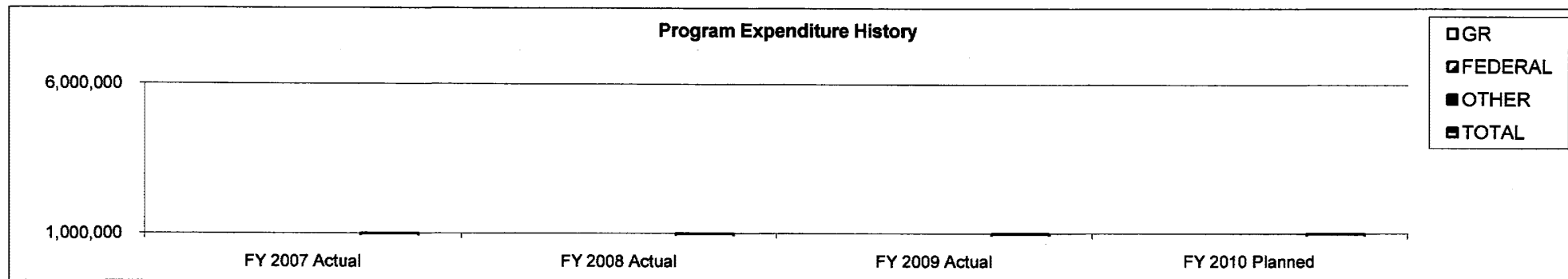
3. Are there federal matching requirements? If yes, please explain.

N/A

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

7a. Provide an effectiveness measure.

Children will not enter the care and custody of the Division.

The figures below represent the number of children who were served through a VPA and later entered the care and custody of the Division.

CY 07 25 children

CY 08 32 children

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

FY 08 64 VPAs (monthly average)

FY 09 75 VPAs (monthly average)

7d. Provide a customer satisfaction measure, if available.

FY11 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
SB 1003 ARRANGEMENTS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	100,000	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	100,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	100,000	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	

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CORE DECISION ITEM

Department: Social Services
Division: Children's
Core: S.B. 1003 Arrangements

Budget Unit: 90197C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total				

FTE

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS				
EE				
PSD	100,000			100,000
TRF				
Total	100,000			100,000

FTE

0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This appropriation provides funding to reimburse the Department of Mental Health (DMH) for services provided to youth when the court has taken jurisdiction pursuant to 211.031.1(d) RSMo, because the child is in need of mental health services and the parent, guardian, or custodian is unable to afford or access appropriate mental health treatment or care for the child. The funding allows the child to receive services through a court approved individualized service plan with the court terminating jurisdiction and returning custody to the parent/custodian.

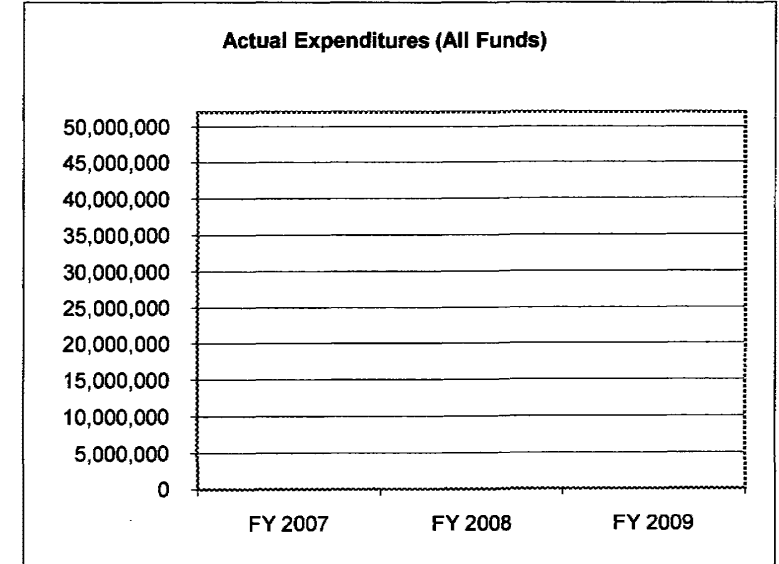
Funds are being reallocated from Residential Treatment Services.

3. PROGRAM LISTING (list programs included in this core funding)

S.B. 1003 Arrangements

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)				N/A
Less Reverted (All Funds)				N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)				N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue				N/A
Federal				N/A
Other				N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

SB 1003 ARRANGEMENTS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	2112	PD	0.00	100,000	0	0	100,000	
NET GOVERNOR CHANGES			0.00	100,000	0	0	100,000	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	100,000	0	0	100,000	
		Total	0.00	100,000	0	0	100,000	

FY11 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SB 1003 ARRANGEMENTS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	100,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: S.B. 1003 Arrangements

Program is found in the following core budget(s): S.B. 1003 Arrangements

1. What does this program do?

Children can be placed in the custody of the Children's Division solely to access mental health services when no abuse or neglect has occurred. This program allows children to receive appropriate and necessary services to address mental health needs when custody of the child has been returned to their parent/custodian. The child receives services which the parent can not afford or access with the court terminating jurisdiction and returning custody to the parent/custodian.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

208.204 RSMo.

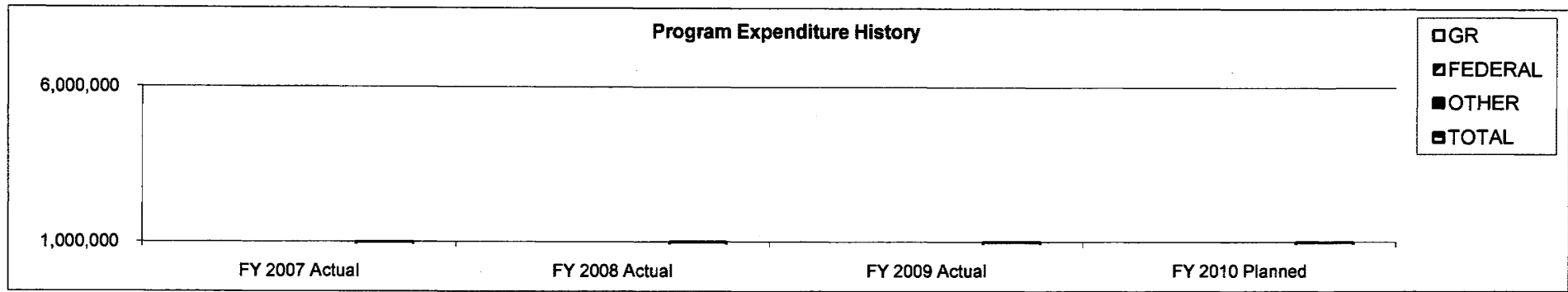
3. Are there federal matching requirements? If yes, please explain.

N/A

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

7a. Provide an effectiveness measure.

Care and custody is returned to the child's parent/custodian and the children do not re-enter care and custody of the Division.

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

7d. Provide a customer satisfaction measure, if available.

FY11 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE CASE MGMT CONTRACTS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	143,968	0.00	143,968	0.00	143,968	0.00
TOTAL - EE	0	0.00	143,968	0.00	143,968	0.00	143,968	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	12,369,487	0.00	14,849,242	0.00	14,385,242	0.00	14,385,242	0.00
DEPT OF SOC SERV FEDERAL & OTH	9,318,018	0.00	10,163,856	0.00	9,827,856	0.00	9,827,856	0.00
TOTAL - PD	21,687,505	0.00	25,013,098	0.00	24,213,098	0.00	24,213,098	0.00
TOTAL	21,687,505	0.00	25,157,066	0.00	24,357,066	0.00	24,357,066	0.00
Residential Treatment IV-E Inc - 1886010								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	141,864	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	40,013	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	181,877	0.00	0	0.00
TOTAL	0	0.00	0	0.00	181,877	0.00	0	0.00
GRAND TOTAL	\$21,687,505	0.00	\$25,157,066	0.00	\$24,538,943	0.00	\$24,357,066	0.00



CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Foster Care Case Management Contracts

Budget Unit: 90216C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS				
EE	143,968			143,968
PSD	14,385,242	9,827,856		24,213,098
TRF				
Total	14,529,210	9,827,856		24,357,066

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE	143,968			143,968
PSD	14,385,242	9,827,856		24,213,098
TRF				
Total	14,529,210	9,827,856		24,357,066

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

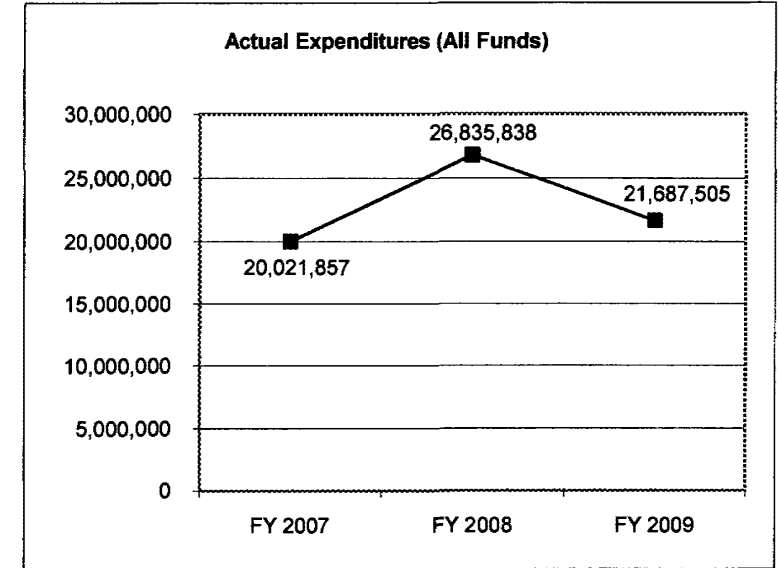
The Children's Division contracts with agencies to provide foster care case management services to children who have been removed from their homes and are under the jurisdiction of the Juvenile Court. These children have been abused and/or neglected or were found to be at serious risk of such. The goal of the performance based case management contracts is to improve safety, stability and timely permanency for these children.

3. PROGRAM LISTING (list programs included in this core funding)

Foster Care Case Management Contracts

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	20,399,825	27,493,118	22,070,066	25,157,066
Less Reverted (All Funds)	(350,835)	(454,329)	(382,561)	N/A
Budget Authority (All Funds)	20,048,990	27,038,789	21,687,505	N/A
Actual Expenditures (All Funds)	20,021,857	26,835,838	21,687,505	N/A
Unexpended (All Funds)	27,133	202,951	0	N/A
Unexpended, by Fund:				
General Revenue	27,133	202,561	0	N/A
Federal	0	390	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY2008 - Funding was transferred from the Children's Program Pool to include Residential Treatment and Foster Care rate in the foster care case management case rate. This was transferred back in FY09.

FY2009 - Funding that was transferred to the Foster Care Case Management section in FY2008 was transferred back to the Children's Program Pool and contracted case management funding was transferred in from Accreditation.

FY2010 - \$3,087,000 in funding for contracted case management for 315 cases was transferred from Child Welfare Accreditation to the Case Management Contracts core.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
FOSTER CARE CASE MGMT CONTRACTS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	143,968	0	0	143,968	
				PD	0.00	14,849,242	10,163,856	0	25,013,098	
				Total	0.00	14,993,210	10,163,856	0	25,157,066	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	923	1051	PD		0.00	0	(336,000)	0	(336,000)	FY 10 expenditure restriction plan. Reduce the number of contracted cases by 80. Reassign cases to St. Louis City Children's Division workers.
Core Reduction	923	1050	PD		0.00	(464,000)	0	0	(464,000)	FY 10 expenditure restriction plan. Reduce the number of contracted cases by 80. Reassign cases to St. Louis City Children's Division workers.
NET DEPARTMENT CHANGES					0.00	(464,000)	(336,000)	0	(800,000)	
DEPARTMENT CORE REQUEST										
				EE	0.00	143,968	0	0	143,968	
				PD	0.00	14,385,242	9,827,856	0	24,213,098	
				Total	0.00	14,529,210	9,827,856	0	24,357,066	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	143,968	0	0	143,968	
				PD	0.00	14,385,242	9,827,856	0	24,213,098	
				Total	0.00	14,529,210	9,827,856	0	24,357,066	

FY11 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE CASE MGMT CONTRACTS								
CORE								
PROFESSIONAL SERVICES	0	0.00	143,968	0.00	143,968	0.00	143,968	0.00
TOTAL - EE	0	0.00	143,968	0.00	143,968	0.00	143,968	0.00
PROGRAM DISTRIBUTIONS	21,687,505	0.00	25,013,098	0.00	24,213,098	0.00	24,213,098	0.00
TOTAL - PD	21,687,505	0.00	25,013,098	0.00	24,213,098	0.00	24,213,098	0.00
GRAND TOTAL	\$21,687,505	0.00	\$25,157,066	0.00	\$24,357,066	0.00	\$24,357,066	0.00
GENERAL REVENUE	\$12,369,487	0.00	\$14,993,210	0.00	\$14,529,210	0.00	\$14,529,210	0.00
FEDERAL FUNDS	\$9,318,018	0.00	\$10,163,856	0.00	\$9,827,856	0.00	\$9,827,856	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Foster Care Case Management Contracts

Program is found in the following core budget(s): Foster Care Case Management Contracts

1. What does this program do?

The Children's Division contracts with consortiums to provide foster care case management services to children who have been removed from their homes and are under the jurisdiction of the Juvenile Court. These children have been abused and/or neglected or were found to be at serious risk of such. The goal of the performance based management contracts is to improve safety, stability and timely permanency for these children.

Ten contracts are in place as follows:

<u>Central</u> Central Children's Coalition	<u>Kansas City</u> Cornerstones of Care Family Advocates	<u>South Central</u> Central Children's Coalition
--	--	--

<u>Southwest</u> Southwest Children's Coalition	<u>Springfield</u> Southwest Children's Coalition Springfield Partners	<u>St. Louis</u> Missouri Alliance for Permanency Partnership Children's Permanency Partnership St. Louis Partners
--	--	---

Services purchased include the following: assessments, treatment planning, placement planning, service planning and permanency/concurrent planning. In addition, the contractors are expected to develop community resources to serve these children, including relative, foster and adoptive homes. Included in the case rate to these providers is funding for services such as counseling, funding to purchase items to meet the family's immediate needs and funding to purchase items such as clothing on behalf of the child who has been removed from their home.

Performance outcomes were incorporated into these contracts with the expectation that contractors achieve these outcomes. The performance measures are reviewed and renegotiated at the time of the contract renewal.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 210.112.

3. Are there federal matching requirements? If yes, please explain.

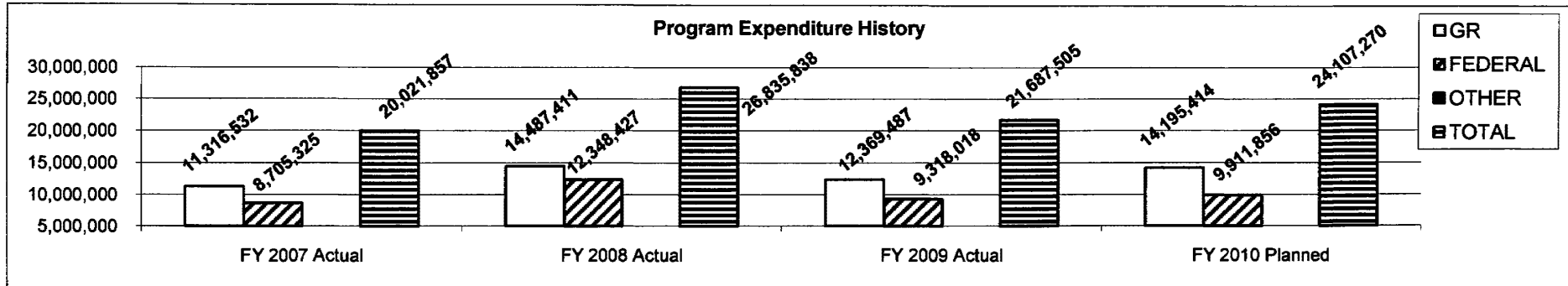
For expenditure purposes, children and youth receiving services from the Children's Division are grouped into two categories - Homeless Dependent and Neglected (HDN) and IV-E. Expenditures for HDN children and youth are 100% state funded while expenditures on behalf of IV-E children and youth are eligible for federal funding. The IV-E program rate of federal reimbursement is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 40% and the federal match 60%.

There is a 50% state match (50% federal earned) for IV-E administrative costs and a 25% state match (75% federal) for IV-E training costs.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2010 expenditures are net of reserves

Reverted: \$797,796

Reserves: \$252,000 Federal

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Safety and Stability Measures (includes all regions):

Percent of Cases with no substantiated
CA/N with the Alternative Caregiver listed
as the perpetrator

Contract Year	Actual Percent	Projected Percent
06-07	99.89%	99.43%
07-08	99.85%	99.43%
08-09	*	99.43%
09-10		99.43%
10-11		99.43%
11-12		99.43%

Contract year - October 1 through September 30
07-08 Actual is for the contract year ending
9/30/08.

*08-09 Actual will be available in February, 2010

No Re-Entry into Alternative Care
within 12 Months

Contract Year	Actual Percentage	Projected Percentage
06-07	95.10%	91.40%
07-08	95.49%	91.40%
08-09	*	91.40%
09-10		91.40%
10-11		91.40%
11-12		91.40%

Contract year- October 1 through September 30
07-08 Actual is for contract year ending
9/30/08.

*08-09 Actual will be available in February, 2010

7b. Provide an efficiency measure.

Permanency Outcomes Per Contract by Region (These reflect an expected improvement by 2% over the regions historical average):

Percent Who Achieve Reunification, Adoption or Guardianship within 12 Months for Children Served in the St. Louis Region

Contract Year	Actual Percentage	Projected Percentage
06-07	30.00%	32.00%
07-08	27.15%	32.00%
08-09	*	32.00%
09-10		32.00%
10-11		32.00%
11-12		32.00%

Contract year - October 1 through September 30
07-08 Actual is for the contract year ending 9/30/08.

*08-09 Actual will be available in February, 2010

Percent Who Achieve Reunification, Adoption or Guardianship within 12 Months for Children Served in the Kansas City Region

Contract Year	Actual Percentage	Projected Percentage
06-07	33.00%	30.00%
07-08	34.22%	30.00%
08-09	*	30.00%
09-10		30.00%
10-11		30.00%
11-12		30.00%

Contract year - October 1 through September 30
07-08 Actual is for the contract year ending 9/30/08.

*08-09 Actual will be available in February, 2010

Percent Who Achieve Reunification, Adoption or Guardianship within 12 Months for Children Served in the Springfield Region

Contract Year	Actual Percentage	Projected Percentage
06-07	27.00%	24.00%
07-08	26.61	24.00%
08-09	*	24.00%
09-10		24.00%
10-11		24.00%
11-12		24.00%

Contract year - October 1 through September 30
07-08 Actual is for the contract year ending 9/30/08.

*08-09 Actual will be available in February, 2010

Note: Majority of cases referred from St. Louis City which has lowest permanency rate for region. Target for Year 5 will be weighted to adjust for such.

Percentages for contract years were obtained from aggregate data from first, second and third annual outcome reports.

7c. Provide the number of clients/individuals served, if applicable.

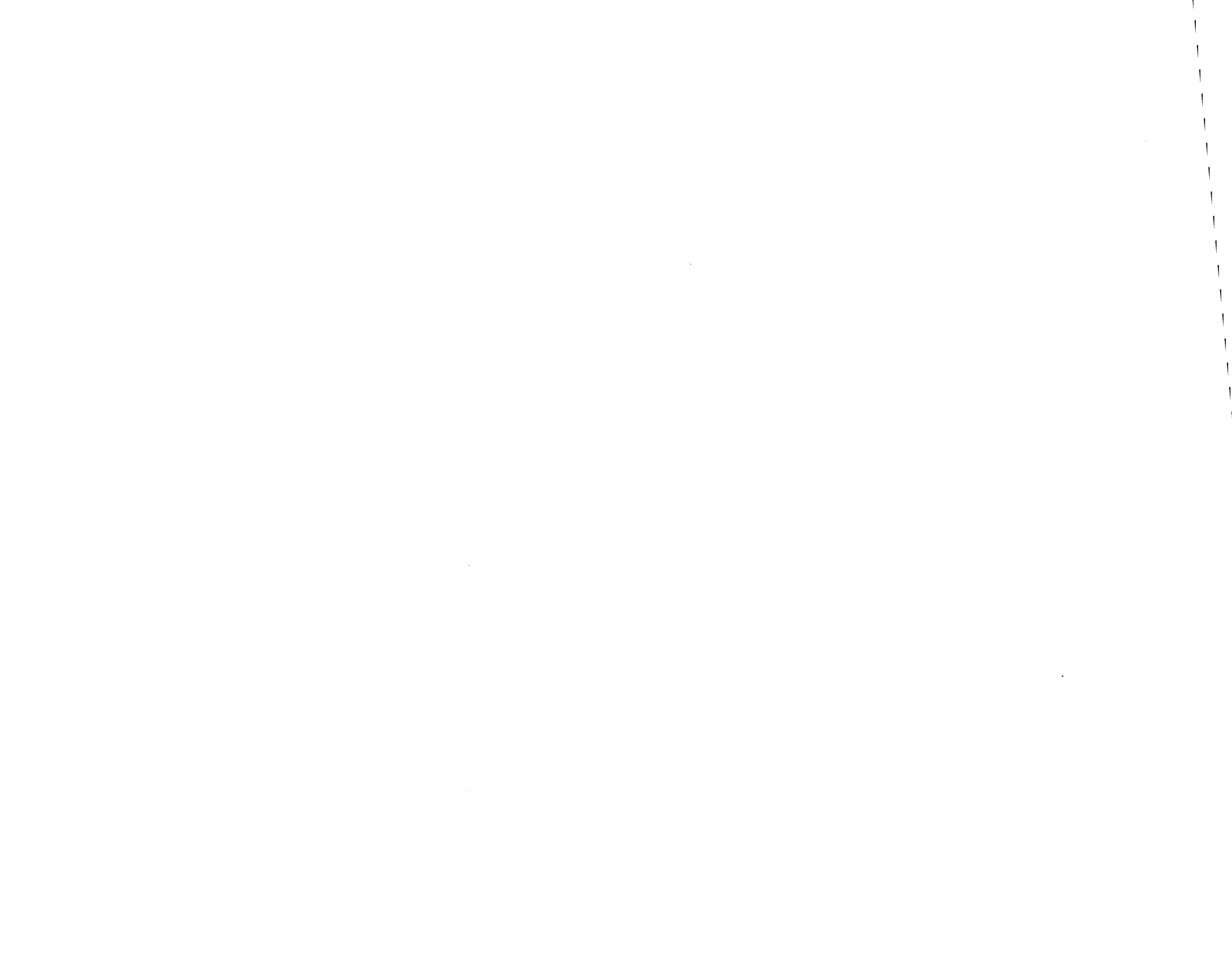
- In the first contract period a total of 1,950 children in out-of-home care were to be transferred to the contractors. One contractor did not begin until September 2006 with 105 cases.
- Additional funding was received in FY 2007 and in FY 2008 to assist with accreditation of the Children's Division. As a result, 127 additional children were transferred to the contractors in October 2006 and 105 children were added to this contract in the Springfield region, specifically Greene County, commencing in October, 2007.
- In October, 2008, an additional 315 children began receiving contracted services in the central, south central and southwest regions of the state, bringing the total number of children served to 2,602.

7d. Provide a customer satisfaction measure, if available.

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADOP/GUARDIANSHIP SUBSIDY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,953	0.00	21,860	0.00	21,860	0.00	21,860	0.00
DEPT OF SOC SERV FEDERAL & OTH	751,271	0.00	21,563	0.00	21,563	0.00	21,563	0.00
TOTAL - EE	755,224	0.00	43,423	0.00	43,423	0.00	43,423	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	56,385,687	0.00	58,428,093	0.00	58,428,093	0.00	57,885,511	0.00
DEPT OF SOC SERV FEDERAL & OTH	21,887,943	0.00	23,267,848	0.00	23,267,848	0.00	23,267,848	0.00
TOTAL - PD	78,273,630	0.00	81,695,941	0.00	81,695,941	0.00	81,153,359	0.00
TOTAL	79,028,854	0.00	81,739,364	0.00	81,739,364	0.00	81,196,782	0.00
Adoption/Guard Fund Switch - 1886027								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	542,582	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	542,582	0.00
TOTAL	0	0.00	0	0.00	0	0.00	542,582	0.00
GRAND TOTAL	\$79,028,854	0.00	\$81,739,364	0.00	\$81,739,364	0.00	\$81,739,364	0.00



CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Adoption/Guardianship Subsidy

Budget Unit: 90200C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS				
EE	21,860	21,563		43,423
PSD	58,428,093	23,267,848		81,695,941
TRF				
Total	58,449,953	23,289,411		81,739,364
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE	21,860	21,563		43,423
PSD	57,885,511	23,267,848		81,153,359
TRF				
Total	57,907,371	23,289,411		81,196,782
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

2. CORE DESCRIPTION

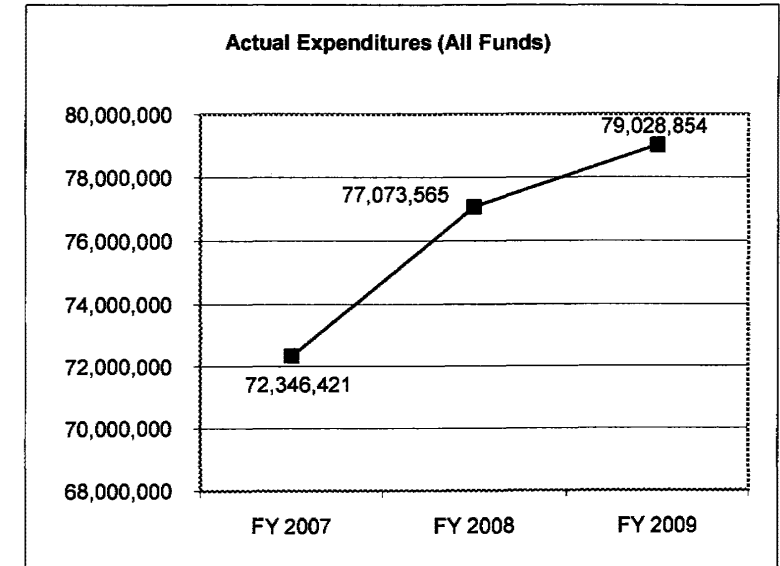
Adoption/Guardianship Subsidy is a financial assistance program for special needs children (Section 453.065 RSMo.) who do not have an adoptive family readily available to adopt them or children who achieve guardianship in accordance with Section 453.072 RSMo. This appropriation covers maintenance and expenses such as legal costs paid to adoptive parents. Subsidized guardianship provides eligible relatives with the same services that adoptive parents would receive for their adopted child. In addition, contracts for the development of resource families are funded from this appropriation.

3. PROGRAM LISTING (list programs included in this core funding)

Adoption/Guardianship Subsidy

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	72,349,214	78,008,883	84,239,364	81,739,364
Less Reverted (All Funds)	0	0	(4,500,000)	N/A
Budget Authority (All Funds)	72,349,214	78,008,883	79,739,364	N/A
Actual Expenditures (All Funds)	72,346,421	77,073,565	79,028,854	N/A
Unexpended (All Funds)	2,793	935,318	710,510	N/A
Unexpended, by Fund:				
General Revenue	0	0	60,313	N/A
Federal	2,793	935,318	650,197	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY 2007 - The core reduction for means testing was restored.

FY 2008 - Increased funding to cover caseload growth.

FY 2009 - Increased funding to cover caseload growth and received funding for a 3% rate increase. Federal fund agency reserve of \$497,602 for authority in excess of cash.

FY 2010 - Core cut \$2.5 million General Revenue.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
ADOP/GUARDIANSHIP SUBSIDY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	21,860	21,563	0	43,423	
	PD	0.00	58,428,093	23,267,848	0	81,695,941	
	Total	0.00	58,449,953	23,289,411	0	81,739,364	
DEPARTMENT CORE REQUEST							
	EE	0.00	21,860	21,563	0	43,423	
	PD	0.00	58,428,093	23,267,848	0	81,695,941	
	Total	0.00	58,449,953	23,289,411	0	81,739,364	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1740	PD	0.00	(542,582)	0	0	(542,582) Fund switch from GR to Fed for increased federal earnings
NET GOVERNOR CHANGES			0.00	(542,582)	0	0	(542,582)
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	21,860	21,563	0	43,423	
	PD	0.00	57,885,511	23,267,848	0	81,153,359	
	Total	0.00	57,907,371	23,289,411	0	81,196,782	

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADOP/GUARDIANSHIP SUBSIDY								
CORE								
TRAVEL, IN-STATE	80	0.00	359	0.00	359	0.00	359	0.00
TRAVEL, OUT-OF-STATE	0	0.00	176	0.00	176	0.00	176	0.00
SUPPLIES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL SERVICES	751,191	0.00	22,888	0.00	22,888	0.00	22,888	0.00
OFFICE EQUIPMENT	0	0.00	15,000	0.00	11,047	0.00	11,047	0.00
OTHER EQUIPMENT	3,953	0.00	0	0.00	3,953	0.00	3,953	0.00
TOTAL - EE	755,224	0.00	43,423	0.00	43,423	0.00	43,423	0.00
PROGRAM DISTRIBUTIONS	78,273,630	0.00	81,695,941	0.00	81,695,941	0.00	81,153,359	0.00
TOTAL - PD	78,273,630	0.00	81,695,941	0.00	81,695,941	0.00	81,153,359	0.00
GRAND TOTAL	\$79,028,854	0.00	\$81,739,364	0.00	\$81,739,364	0.00	\$81,196,782	0.00
GENERAL REVENUE	\$56,389,640	0.00	\$58,449,953	0.00	\$58,449,953	0.00	\$57,907,371	0.00
FEDERAL FUNDS	\$22,639,214	0.00	\$23,289,411	0.00	\$23,289,411	0.00	\$23,289,411	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Adoption/Guardianship Subsidy

Program is found in the following core budget(s): Adoption/Guardianship Subsidy

1. What does this program do?

PROGRAM SYNOPSIS: Adoption/Guardianship Subsidy and Services is a financial assistance program available on behalf of children who have special needs and who do not have an adoptive family readily available to adopt them or who achieve permanency through guardianship. This program covers maintenance and expenses such as legal costs involved in the adoption/guardianship, which are reimbursed to the adoptive parents or legal guardians. Guardianship Subsidy and Services provides eligible relatives with the same services for their guardian child that an adopted child would receive.

Adoption Subsidy

Adoption/Guardianship Subsidy is a financial assistance program available to children who are designated as having special needs (Section 453.065 RSMo.) and who do not have an adoptive family readily available. Payments are made to the adoptive parent on behalf of the child. The subsidy is available to children in the care of the Children's Division, the Division of Youth Services, the Department of Mental Health and licensed child placing agencies. Under certain circumstances, it may also be available to a child who is not now, but has previously been in the custody of the Children's Division.

Subsidized Guardianship

Senate Bill 1 (1999) created a subsidized guardianship program that provides eligible relatives with the same services that an adopted child would receive under the Adoption Subsidy program. Relatives who qualify for this program are grandparents, aunts, uncles, adult siblings and adult first cousins who have legal guardianship of a minor child.

For the purposes of this program, the term "legal guardianship" refers to the legal guardianship established by a probate court under the provision of the probate court code of the Missouri Revised Statutes.

Adoption/Guardianship Subsidy Agreements

Payment for maintenance, services provided by Title XIX, psychological services, legal services related to the adoption/guardianship, and other special services are authorized through an Adoption/Guardianship agreement. This agreement is determined through an evaluation of the needs of the child. The agreement is legally binding.

The Adoption/Guardianship Subsidy agreements may be renegotiated at the request of the adoptive parent(s)/guardian(s) at any time when changes in the needs of the child or the circumstances of the family are brought to the attention of the Division through an amendment to the agreement. All Adoption and Guardianship agreements expire when a child reaches age 18. In the case of adoption subsidy only, an 18+ agreement may be negotiated with the family on a yearly basis to a maximum age of 21 when there is a documented extraordinary mental health, physical or dental need.

Current Rate of Payment FY10

Age 0-5	\$232/mo.
Age 6-12	\$283/mo.
Age 13-Over	\$313/mo.
Elevated Needs (Behavioral/Medical)	\$671/mo.

21% of children receiving Adoption or Legal Guardianship Subsidy have a rate higher than the standard due to behavioral and medical issues, which increases the cost of care.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 453.005 - 453.170;
42 USC Sections 670 and 5101

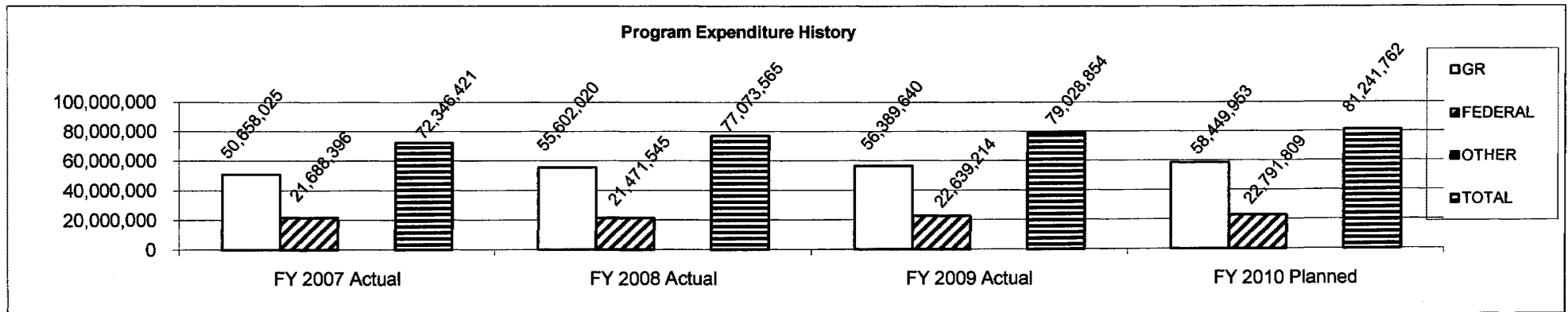
3. Are there federal matching requirements? If yes, please explain.

For expenditure purposes, children and youth receiving services from the Children's Division are grouped into two categories - Homeless Dependent and Neglected (HDN) and IV-E. Expenditures for HDN children and youth are 100% state funded while expenditures on behalf of IV-E children and youth are eligible for federal funding. The IV-E program rate of federal reimbursement is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirements is around 40% and the federal match 60%. There is a 50% state match (50% federal earned) for IV-E administrative costs and 25% state match (75% federal) for IV-E training costs.

4. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

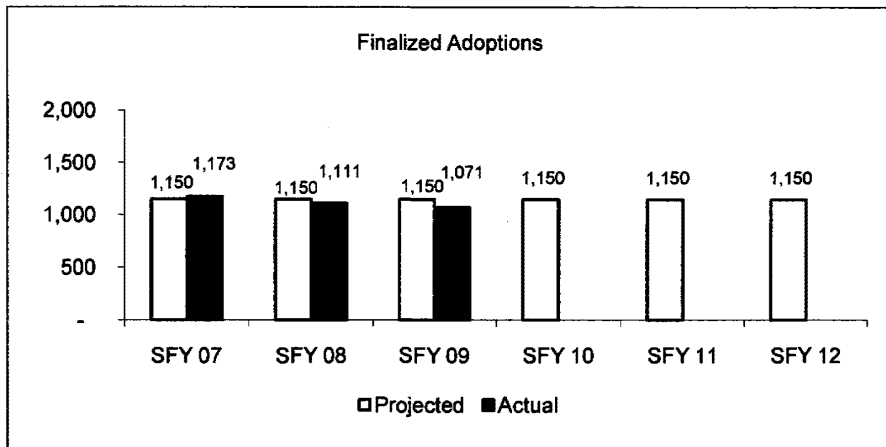


Planned FY 2010 expenditures are net of reserves
Reserves: \$497,602 Federal

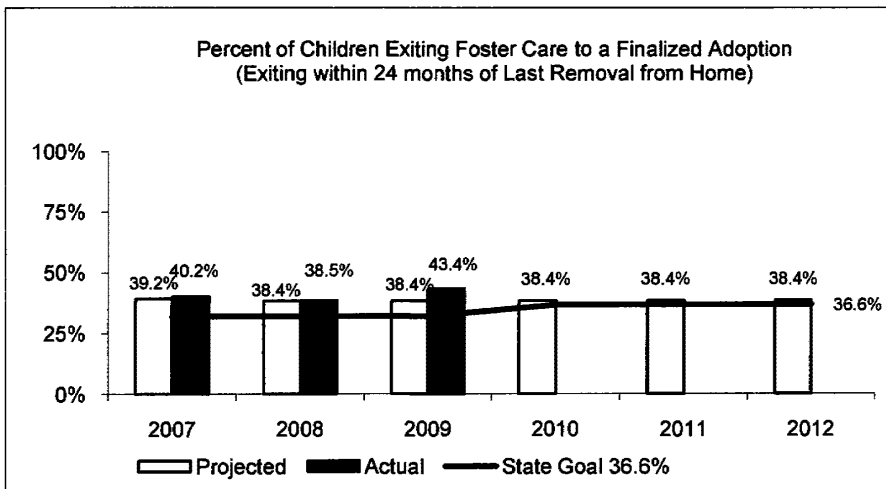
6. What are the sources of the "Other" funds?

N/A.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



LS1 =Children's Division care and custody

7c. Provide the number of clients/individuals served, if applicable.

Average Monthly Caseload

Year	Actual Adoption Placements	Projected Adoption Placements	Actual Guardianship Placements	Projected Guardianship Placements
SFY 07	12,222	12,363	2,958	3,091
SFY 08	12,589	12,781	3,235	3,314
SFY 09	16,368	12,968	4,078	3,537
SFY 10		13,358		3,868
SFY 11		13,748		4,199
SFY 12		13,748		4,199

7d. Provide a customer satisfaction measure, if available.

**NEW DECISION ITEM
RANK: 999**

Department: Social Services
Division: Children's
DI Name: Adoption Guardianship Subsidy Fund Switch

Budget Unit: 90200C
DI#: 1886027

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total				

FTE

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS				
EE				
PSD		542,582		542,582
TRF				
Total		542,582		542,582

FTE

0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Federal funds will replace general revenue funds due to increased federal earnings from Adoption Subsidy and Guardianship IV-E claims. General Revenue (GR) funds were core cut, and these funds will replace GR.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions			542,582				542,582		
Total PSD	0		542,582		0		542,582		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	542,582	0.0	0	0.0	542,582	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

- 6a. Provide an effectiveness measure.
- 6b. Provide an efficiency measure.
- 6c. Provide the number of clients/individuals served, if applicable.
- 6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADOPT/GUARDIANSHIP SUBSIDY								
Adoption/Guard Fund Switch - 1886027								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	542,582	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	542,582	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$542,582	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$542,582	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADOPTION RESOURCE CENTERS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	194,000	0.00	200,000	0.00	185,000	0.00	185,000	0.00
DEPT OF SOC SERV FEDERAL & OTH	100,000	0.00	100,000	0.00	95,000	0.00	95,000	0.00
TOTAL - PD	294,000	0.00	300,000	0.00	280,000	0.00	280,000	0.00
TOTAL	294,000	0.00	300,000	0.00	280,000	0.00	280,000	0.00
GRAND TOTAL	\$294,000	0.00	\$300,000	0.00	\$280,000	0.00	\$280,000	0.00

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Adoption Resource Centers

Budget Unit: 90202C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	185,000	95,000		280,000
TRF				
Total	185,000	95,000		280,000

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD	185,000	95,000		280,000
TRF				
Total	185,000	95,000		280,000

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

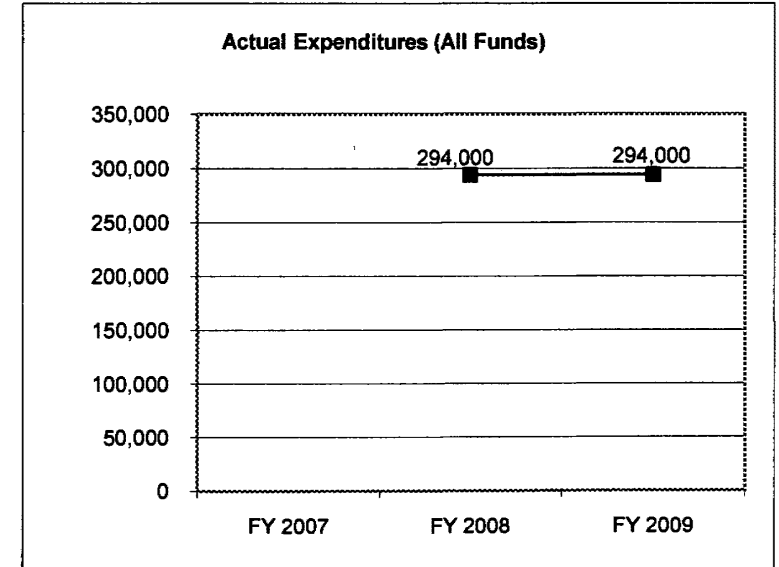
Adoption Resource Centers prevent adoption disruption, promote family well-being, and recruit adoptive parents. Services provided include support groups for youth, educational services including training on accessing special education services, crisis intervention, respite care, and medical/behavioral services including an Adoption Certificate Program for mental health professionals.

3. PROGRAM LISTING (list programs included in this core funding)

Adoption Resource Centers

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)		300,000	300,000	300,000
Less Reverted (All Funds)		(6,000)	(6,000)	N/A
Budget Authority (All Funds)	0	294,000	294,000	N/A
Actual Expenditures (All Funds)		294,000	294,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue		0	0	N/A
Federal		0	0	N/A
Other		0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

ADOPTION RESOURCE CENTERS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	200,000	100,000	0	300,000	
				Total	0.00	200,000	100,000	0	300,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	921	4359	PD	0.00		0	(5,000)	0	(5,000)	FY 10 expenditure restriction plan.
Core Reduction	921	4354	PD	0.00		(15,000)	0	0	(15,000)	FY 10 expenditure restriction plan.
NET DEPARTMENT CHANGES					0.00	(15,000)	(5,000)	0	(20,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	185,000	95,000	0	280,000	
				Total	0.00	185,000	95,000	0	280,000	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	185,000	95,000	0	280,000	
				Total	0.00	185,000	95,000	0	280,000	

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADOPTION RESOURCE CENTERS								
CORE								
PROGRAM DISTRIBUTIONS	294,000	0.00	300,000	0.00	280,000	0.00	280,000	0.00
TOTAL - PD	294,000	0.00	300,000	0.00	280,000	0.00	280,000	0.00
GRAND TOTAL	\$294,000	0.00	\$300,000	0.00	\$280,000	0.00	\$280,000	0.00
GENERAL REVENUE	\$194,000	0.00	\$200,000	0.00	\$185,000	0.00	\$185,000	0.00
FEDERAL FUNDS	\$100,000	0.00	\$100,000	0.00	\$95,000	0.00	\$95,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Adoption Resource Centers

Program is found in the following core budget(s): Adoption Resource Centers

1. What does this program do?

PROGRAM SYNOPSIS: HB 11 provides funding for the purpose of establishing Adoption Resource Centers in Kansas City and St. Louis. The purpose of the centers is to prevent adoption disruption, promote family well-being, and recruit adoptive parents.

Services that may be provided include the following:

- Support groups for youth
- Educational services, including training on accessing special education services
- Crisis intervention
- Respite Care
- Medical/Behavioral services, including an Adoption Certificate Program for mental health professionals

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 11 (2007), Section 11.235.

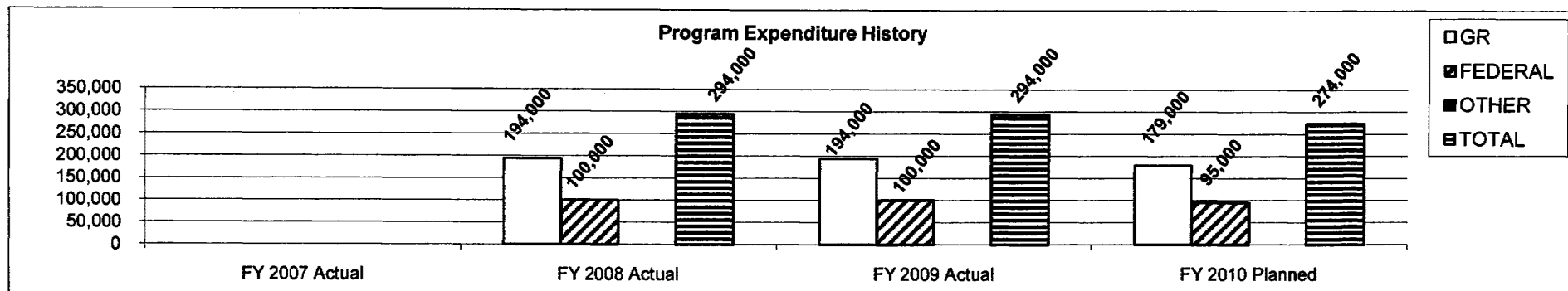
3. Are there federal matching requirements? If yes, please explain.

Yes. Expenditures are reimbursable at the rate of 50% times the IV-E penetration rate.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2010 expenditures are net of reserves

Reverted: \$21,000

Reserves: \$5,000 Federal

6. What are the sources of the "Other " funds?

No.

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

7d. Provide a customer satisfaction measure, if available.

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEPENDENT LIVING								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	118,043	0.00	249,360	0.00	249,360	0.00	249,360	0.00
TOTAL - EE	118,043	0.00	249,360	0.00	249,360	0.00	249,360	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	3,669,980	0.00	3,800,640	0.00	3,800,640	0.00	3,800,640	0.00
TOTAL - PD	3,669,980	0.00	3,800,640	0.00	3,800,640	0.00	3,800,640	0.00
TOTAL	3,788,023	0.00	4,050,000	0.00	4,050,000	0.00	4,050,000	0.00
GRAND TOTAL	\$3,788,023	0.00	\$4,050,000	0.00	\$4,050,000	0.00	\$4,050,000	0.00

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Independent Living

Budget Unit: 90205C

1. CORE FINANCIAL SUMMARY

FY 2011 Budget Request			
	GR	Federal	Total
PS			
EE		249,360	249,360
PSD		3,800,640	3,800,640
TRF			
Total		4,050,000	4,050,000

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2011 Governor's Recommendation			
	GR	Federal	Total
PS			
EE		249,360	249,360
PSD		3,800,640	3,800,640
TRF			
Total		4,050,000	4,050,000

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Chafee Foster Care Independence Program (CFCIP) serves the following purposes:

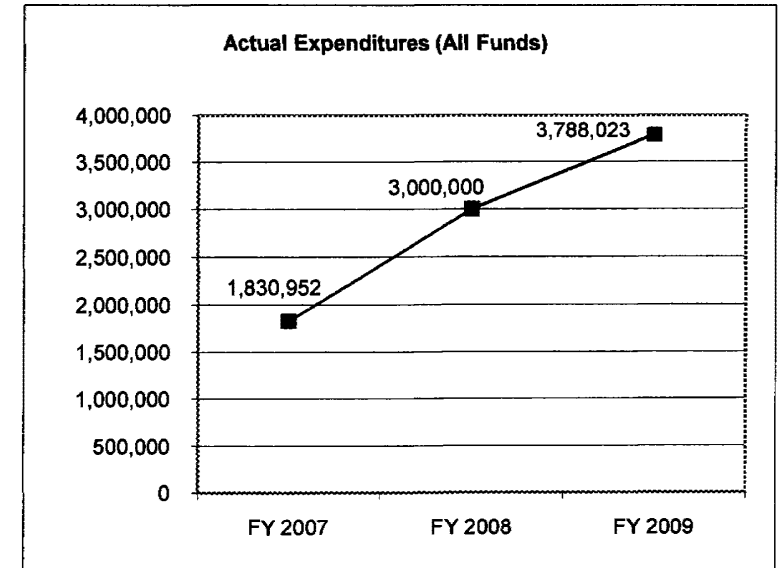
- To identify children who are likely to remain in foster care until 18 years of age and beyond, make a successful, self-sufficient and productive transition to adulthood.
- To provide personal and emotional support to children aging out of foster care, through the promotion of interactions with dedicated adult mentors.
- To provide financial, housing, counseling, employment, education, and other appropriate support services to former foster care recipients between 18 and 21 years of age to complement their own efforts to achieve self-sufficiency.

3. PROGRAM LISTING (list programs included in this core funding)

Independent Living

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	3,000,000	3,000,000	4,050,000	4,050,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,000,000	3,000,000	4,050,000	N/A
Actual Expenditures (All Funds)	1,830,952	3,000,000	3,788,023	N/A
Unexpended (All Funds)	1,169,048	0	261,977	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,169,048	0	261,977	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY2009 - Transferred authority to support Educational Training Voucher grant from Federal Grants & Donations to Independent Living.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

INDEPENDENT LIVING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	249,360	0	249,360	
	PD	0.00	0	3,800,640	0	3,800,640	
	Total	0.00	0	4,050,000	0	4,050,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	249,360	0	249,360	
	PD	0.00	0	3,800,640	0	3,800,640	
	Total	0.00	0	4,050,000	0	4,050,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	249,360	0	249,360	
	PD	0.00	0	3,800,640	0	3,800,640	
	Total	0.00	0	4,050,000	0	4,050,000	

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEPENDENT LIVING								
CORE								
TRAVEL, IN-STATE	2,787	0.00	113,200	0.00	113,200	0.00	113,200	0.00
TRAVEL, OUT-OF-STATE	0	0.00	800	0.00	800	0.00	800	0.00
SUPPLIES	0	0.00	3,458	0.00	3,458	0.00	3,458	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,555	0.00	1,555	0.00	1,555	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
PROFESSIONAL SERVICES	110,020	0.00	6,001	0.00	6,001	0.00	6,001	0.00
M&R SERVICES	0	0.00	79	0.00	79	0.00	79	0.00
BUILDING LEASE PAYMENTS	821	0.00	370	0.00	370	0.00	370	0.00
EQUIPMENT RENTALS & LEASES	298	0.00	1,140	0.00	1,140	0.00	1,140	0.00
MISCELLANEOUS EXPENSES	4,117	0.00	121,257	0.00	121,257	0.00	121,257	0.00
TOTAL - EE	118,043	0.00	249,360	0.00	249,360	0.00	249,360	0.00
PROGRAM DISTRIBUTIONS	3,669,980	0.00	3,800,640	0.00	3,800,640	0.00	3,800,640	0.00
TOTAL - PD	3,669,980	0.00	3,800,640	0.00	3,800,640	0.00	3,800,640	0.00
GRAND TOTAL	\$3,788,023	0.00	\$4,050,000	0.00	\$4,050,000	0.00	\$4,050,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$3,788,023	0.00	\$4,050,000	0.00	\$4,050,000	0.00	\$4,050,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Independent Living

Program is found in the following core budget(s): Independent Living

1. What does this program do?

PROGRAM SYNOPSIS: The Chafee Foster Care Independence Program replaces the Independent Living Initiative. This program targets youth who are likely to remain in foster care until 18 years of age and beyond by helping them to make a successful self-sufficient and productive transition to adulthood. Chafee services are used to assist youth ages 14-21 who are currently in foster care as well as youth who exited foster care after the age of 16 to guardianship or adoption in achieving their own goals for self-sufficiency and to assure they recognize and accept responsibility in preparation for and successful transition into adulthood. In addition, financial, housing, counseling, employment, education, and other appropriate support services are provided to former foster care recipients between 18 and 21 years. This program complements these youth's own efforts to become self-sufficient.

The Chafee Foster Care Independence Program, established in section 477 of the Social Security Act, replaces the former Independent Living Initiative. The former Title IV-E Independent Living Initiative (established in 1986) governed implementation of most federally supported independent living services from 1987 until December 14, 1999, when the Foster Care Independence Act became law. The former Independent Living Initiative made services available to young people who were ages 16-18 in Title IV-E foster care.

The Chafee Foster Care Independence Program:

- Increases funding for independent living activities
- Offers assistance for young people ages 18 to 21 who have left foster care for emergency/crisis intervention services
- Emphasizes the importance of securing permanent families for young people in foster care
- Expands the opportunity for states to offer Medicaid to young people transitioning from care
- Increases state accountability for outcomes for young people transitioning from foster care

The purpose of the Chafee Foster Care Independence program is to assist foster and former foster youth in achieving positive outcomes in their transition to independent adulthood. Youth are referred by their case manager to Chafee services offered through contracted providers. Chafee services are used to assist youth in achieving their own goals for self-sufficiency and to assure they recognize and accept responsibility in preparation for and the successful transition into adulthood.

Chafee funds are also utilized to continue supporting Missouri's Aftercare program for youth who have exited state custody at age 17 1/2 or older, but have not yet reached age 21. Additionally, funds are used for the administration and facilitation of the foster youth advisory boards.

An array of services is available through the Chafee Foster Care Independence Program. Contracts to provide Chafee services were awarded on November 1, 2007. The contractors provide services to all foster youth, ages 14 through 21, who are referred to the program. Services focus on academic achievement, job readiness, community services and support, youth leadership, and independent living skills. Contractors assess the needs of each individual youth and provide necessary life skills training or assist the youth in obtaining appropriate resources.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 207.010, 207.020, 210.001; Federal law: P.L. 99-272.

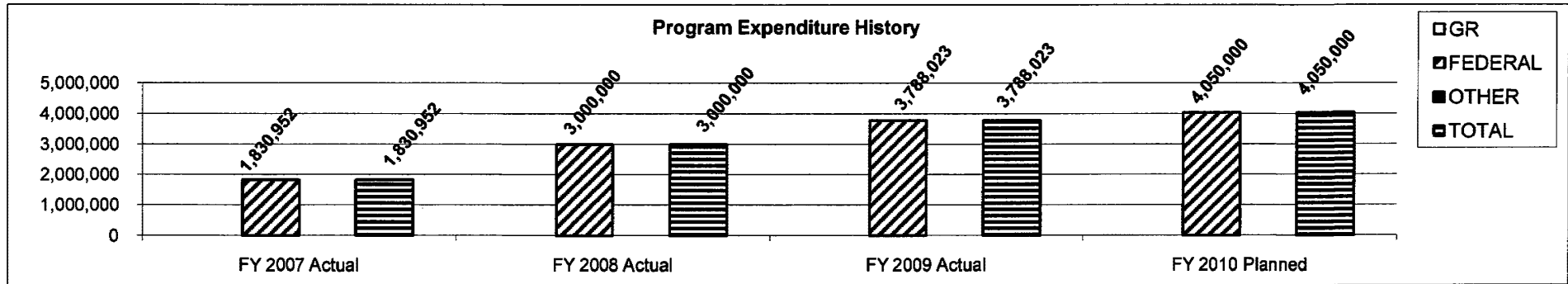
3. Are there federal matching requirements? If yes, please explain.

Yes. There is a 20% state match required to earn the Chafee grant. This state match comes from other programs' expenditures.

4. Is this a federally mandated program? If yes, please explain.

Independent Living is a federally funded and mandated program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A.

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

The number of children (as of June 30, 2009) that were eligible to receive services through the Independent Living program was 3,478 (LS1 children ages 14 through 21). In addition, this program funds the youth in an LS8 placement (Chafee youth) as described below.

LS8 Youth

Year	Actual Number of LS8* Youth on June 30	Projected Number of LS8* Youth on June 30
SFY 07	110	105
SFY 08	47	110
SFY 09	124	110
SFY 10		110
SFY 11		110
SFY 12		120

*LS8=Chafee Youth

LS8 Chafee Youth:

•Former Foster Care youth who left Foster Care at age 17 1/2 or after, but have not reached age 21.

7d. Provide a customer satisfaction measure, if available.

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRANSITIONAL LIVING								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,635,747	0.00	1,690,790	0.00	1,690,790	0.00	1,690,790	0.00
DEPT OF SOC SERV FEDERAL & OTH	373,228	0.00	373,228	0.00	373,228	0.00	373,228	0.00
TOTAL - PD	2,008,975	0.00	2,064,018	0.00	2,064,018	0.00	2,064,018	0.00
TOTAL	2,008,975	0.00	2,064,018	0.00	2,064,018	0.00	2,064,018	0.00
GRAND TOTAL	\$2,008,975	0.00	\$2,064,018	0.00	\$2,064,018	0.00	\$2,064,018	0.00

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Transitional Living

Budget Unit: 90207C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	1,690,790	373,228		2,064,018
TRF				
Total	1,690,790	373,228		2,064,018
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD	1,690,790	373,228		2,064,018
TRF				
Total	1,690,790	373,228		2,064,018
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

2. CORE DESCRIPTION

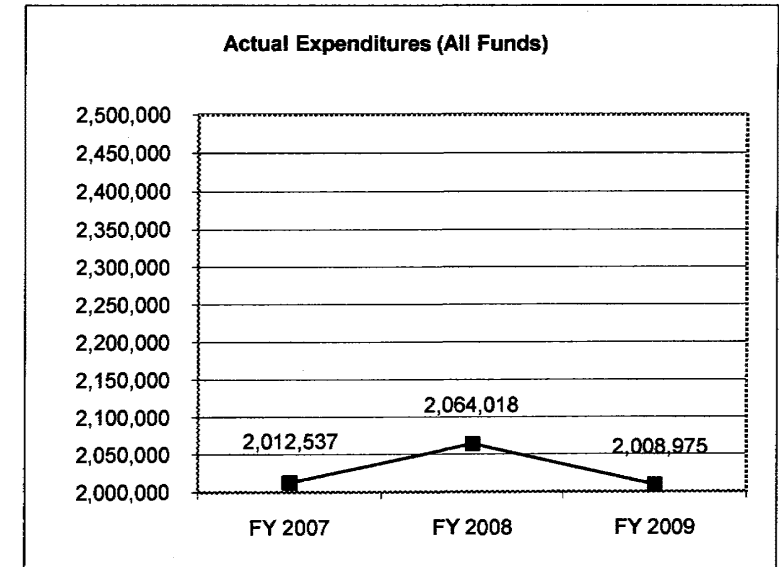
Transitional Living Program (TLP) funds are used to move youth from structured family or residential settings to group homes, apartments, or with advocates to facilitate their move to adult independence. These funds are paid directly to the youth in the advocate program and to contractors for group home and apartment programs. Youth in TLP are typically moving from a residential treatment program to a planned permanent arrangement. This program provides oversight and supervision to ensure the transition is successful.

3. PROGRAM LISTING (list programs included in this core funding)

Transitional Living

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	2,064,018	2,064,018	2,064,018	2,064,018
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,064,018	2,064,018	2,064,018	N/A
Actual Expenditures (All Funds)	2,012,537	2,064,018	2,008,975	N/A
Unexpended (All Funds)	51,481	0	55,043	N/A
Unexpended, by Fund:				
General Revenue	29,525	0	55,043	N/A
Federal	21,956	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
TRANSITIONAL LIVING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,690,790	373,228	0	2,064,018	
	Total	0.00	1,690,790	373,228	0	2,064,018	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,690,790	373,228	0	2,064,018	
	Total	0.00	1,690,790	373,228	0	2,064,018	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,690,790	373,228	0	2,064,018	
	Total	0.00	1,690,790	373,228	0	2,064,018	

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRANSITIONAL LIVING								
CORE								
PROGRAM DISTRIBUTIONS	2,008,975	0.00	2,064,018	0.00	2,064,018	0.00	2,064,018	0.00
TOTAL - PD	2,008,975	0.00	2,064,018	0.00	2,064,018	0.00	2,064,018	0.00
GRAND TOTAL	\$2,008,975	0.00	\$2,064,018	0.00	\$2,064,018	0.00	\$2,064,018	0.00
GENERAL REVENUE	\$1,635,747	0.00	\$1,690,790	0.00	\$1,690,790	0.00	\$1,690,790	0.00
FEDERAL FUNDS	\$373,228	0.00	\$373,228	0.00	\$373,228	0.00	\$373,228	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Transitional Living

Program is found in the following core budget(s): Transitional Living

1. What does this program do?

PROGRAM SYNOPSIS: The Transitional Living Program (TLP) provides a living environment which is in the best interest of youth and paves the way for youth to transition from alternative care to independence and achieve self-sufficiency. In this program youth move from structured family or residential setting to group homes and apartments, or lives with an advocate (TLA program) in order to facilitate their move to adult independence. Youth in TLP typically have the permanency goal of Another Planned Permanent Living Arrangement. This program provides oversight and supervision to ensure the transition to self-sufficiency is successful.

The Transitional Living Program (TLP) is a placement option for youth, age 16 and over, who are moving from a structured family or residential setting, and whose permanency plan is independence. Placement types in TLP include group home and single/scattered site apartments and the Transitional Living Advocate program.

Entry into TLP must be planned by the youth's Family Support Team and authorized by the Children's Division.

The desired outcomes include increasing the number of youth who:

- have resources to meet their living expenses,
- have a safe and stable place to live,
- are successfully working toward completion of academic/vocational goals,
- have positive personal relationships with adults in the community,
- are avoiding high-risk behaviors,
- are able to access needed physical and mental health services,
- have or can obtain essential documents.

Transitional Living Group Home and Single or Scattered Site Apartments:

The Transitional Living Program is appropriate for older youth who are in need of guidance, coaching, and mentoring in a safe and supervised environment to learn independent living skills in a community setting. Desired outcomes include education, employment, self sufficiency, and community involvement.

Transitional Living Group Home (TLGH):

A licensed and contracted Residential Care Agency operating a site dedicated solely to residents, ages 16 through age 18, who have a goal of Another Planned Permanent Living Arrangement. The program intent allows the residents to learn and practice life skills in a group setting with on-site supervision in accordance with residential treatment facility licensing rules. It offers youth the opportunity to transition smoothly from a more restrictive environment to a less restrictive setting based on the readiness of the youth.

Transitional Living Single/Scattered Site Apartments (TLSS):

An approved and contracted living arrangement dedicated solely to resident(s), ages 18 through 20, who have demonstrated the ability to make responsible decisions, maintain employment, and have a clear understanding of the financial and emotional demands of living independently, and who have a plan of independent living. The program intent allows the resident(s) to learn and practice life skills, and prepare for the future in an apartment setting. Youth receive support and guidance but supervision is minimal.

Transitional Living Advocacy Program

Transitional Living Advocate (TLA) program provides a safe and familiar setting for youth to live and continue life skills training. Youth in this setting receive encouragement and guidance in regard to employment, education and/or training in order to prepare for a successful transition from Children's Division custody. The advocate for the youth must be at least age 21, may be married or single and is willing to provide the time, a home, supervision and support needed by the youth transitioning out of care. TLAs must have flexible attitudes and expectations of the youth during this time of transition. They must have an understanding of adolescent behavior and be able to let the youth make mistakes and deal with consequences. Communication is essential when working with youth as well as allowing the youth to form their values. The advocate is aware of community resources that will support the youth's endeavors and must be willing to assist the youth in accessing those services. This type of placement is crucial to the youth's successful transition to adulthood.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 207.010, 207.020;
42 USC Sections 670 and 5101.

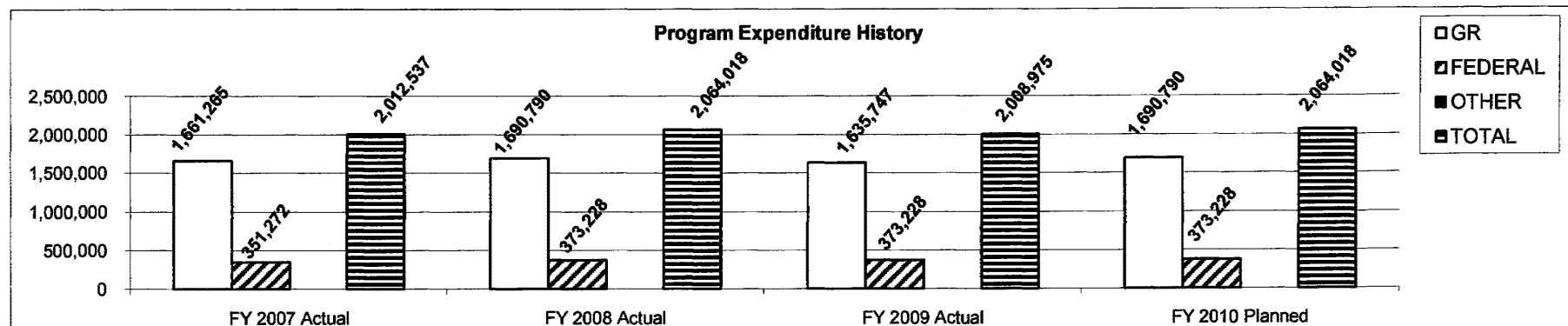
3. Are there federal matching requirements? If yes, please explain.

For expenditure purposes, children and youth receiving services from the Children's Division are grouped into two categories - Homeless Dependent and Neglected (HDN) and IV-E. Expenditures for HDN children and youth are 100% state funded while expenditures on behalf of IV-E children and youth are eligible for federal funding. The IV-E program rate of federal reimbursement is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirements is around 40% and the federal match 60%. There is a 50% state match (50% federal earned) for IV-E administrative costs and 25% state match (75% federal) for IV-E training costs.

4. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Administrative activities related to these obligations would be considered mandatory.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A.

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

Bed Days

Year	Actual Days in Transitional Living Placements	Projected Days in Transitional Living Placements
SFY 07	78,880	68,996
SFY 08	69,823	78,880
SFY 09	76,919	78,880
SFY 10		78,880
SFY 11		78,880
SFY 12		78,880

7c. Provide the number of clients/individuals served, if applicable.

Children in Transitional Living as of June 30

Year	Actual TLA	Projected TLA	Actual TLGH	Projected TLGH	Actual TLSS	Projected TLSS	Actual Total	Projected Total
SFY 07	23	33	64	50	107	100	194	183
SFY 08	25	25	88	50	81	100	194	175
SFY 09	16	25	108	88	102	81	226	194
SFY 10		25		88		81		194
SFY 11		25		88		81		194
SFY 12		25		95		100		220

7d. Provide a customer satisfaction measure, if available.

**CHILDREN'S PROGRAM
POOL**

FY11 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
CHILDREN'S PROGRAM POOL									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	421,198	0.00	268,770	0.00	268,770	0.00	268,770	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	113,767	0.00	200,245	0.00	200,245	0.00	200,245	0.00	0.00
TOTAL - EE	534,965	0.00	469,015	0.00	469,015	0.00	469,015	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	8,296,379	0.00	7,978,577	0.00	7,978,577	0.00	7,978,577	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	6,039,295	0.00	6,573,016	0.00	6,573,016	0.00	6,573,016	0.00	0.00
TOTAL - PD	14,335,674	0.00	14,551,593	0.00	14,551,593	0.00	14,551,593	0.00	0.00
TOTAL	14,870,639	0.00	15,020,608	0.00	15,020,608	0.00	15,020,608	0.00	0.00
GRAND TOTAL	\$14,870,639	0.00	\$15,020,608	0.00	\$15,020,608	0.00	\$15,020,608	0.00	0.00

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Children's Program Pool

Budget Unit: 90210C

1. CORE FINANCIAL SUMMARY

FY 2011 Budget Request				
	GR	Federal	Other	Total
PS				
EE	268,770	200,245		469,015
PSD	7,978,577	6,573,016		14,551,593
TRF				
Total	8,247,347	6,773,261		15,020,608

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE	268,770	200,245		469,015
PSD	7,978,577	6,573,016		14,551,593
TRF				
Total	8,247,347	6,773,261		15,020,608

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

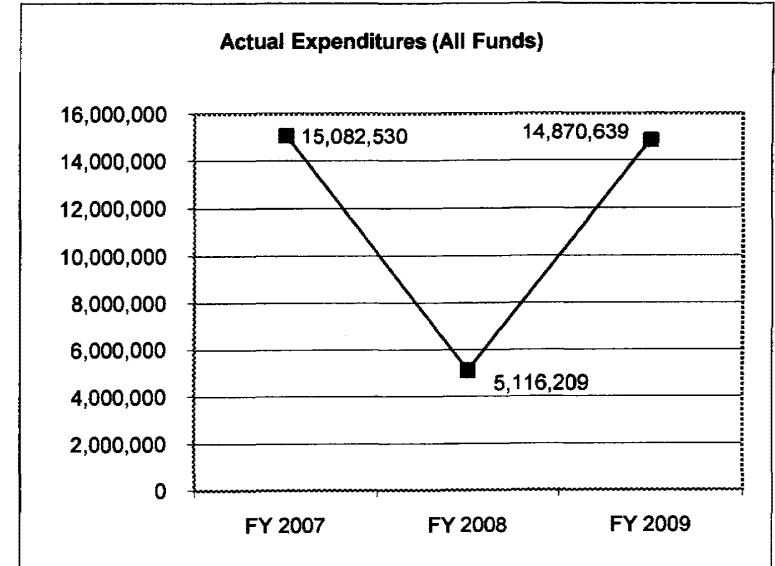
The Children's Program Pool was appropriated in FY1995 for the purpose of "pooling" a portion of funding from specific Children's Division programs to allow for flexibility in meeting the distinct needs of each child.

3. PROGRAM LISTING (list programs included in this core funding)

Children's Program Pool

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	18,944,251	12,316,463	16,444,251	15,020,608
Less Reverted (All Funds)	0	0	(923,643)	N/A
Budget Authority (All Funds)	18,944,251	12,316,463	15,520,608	N/A
Actual Expenditures (All Funds)	15,082,530	5,116,209	14,870,639	N/A
Unexpended (All Funds)	3,861,721	7,200,254	649,969	N/A
Unexpended, by Fund:				
General Revenue	0	1,886,254	29,770	N/A
Federal	3,861,721	5,314,000	620,199	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY2007--There was a \$3 million reserve in federal funds.

FY2008--Funding was transferred to the Foster Care Case Management appropriation in FY08. This funding was transferred back in FY09.

FY2009--Funding transferred to the Foster Care Case Management appropriation in FY08 was transferred back to the Children's Pool. There was a core reduction of \$2.5 million empty federal authority. Federal fund reserve of \$620,197.

FY2010--There was a core reduction of \$1,423,643 for fingerprint and court support contracts.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

CHILDREN'S PROGRAM POOL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	268,770	200,245	0	469,015	
	PD	0.00	7,978,577	6,573,016	0	14,551,593	
	Total	0.00	8,247,347	6,773,261	0	15,020,608	
DEPARTMENT CORE REQUEST							
	EE	0.00	268,770	200,245	0	469,015	
	PD	0.00	7,978,577	6,573,016	0	14,551,593	
	Total	0.00	8,247,347	6,773,261	0	15,020,608	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	268,770	200,245	0	469,015	
	PD	0.00	7,978,577	6,573,016	0	14,551,593	
	Total	0.00	8,247,347	6,773,261	0	15,020,608	

FY11 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S PROGRAM POOL								
CORE								
TRAVEL, IN-STATE	9,682	0.00	14,573	0.00	9,682	0.00	9,682	0.00
TRAVEL, OUT-OF-STATE	6,925	0.00	13,303	0.00	6,925	0.00	6,925	0.00
SUPPLIES	41,094	0.00	34,994	0.00	34,994	0.00	34,994	0.00
PROFESSIONAL DEVELOPMENT	20,000	0.00	23,560	0.00	20,000	0.00	20,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	300	0.00	300	0.00	300	0.00
PROFESSIONAL SERVICES	451,373	0.00	369,120	0.00	390,506	0.00	390,506	0.00
OTHER EQUIPMENT	5,608	0.00	12,165	0.00	5,608	0.00	5,608	0.00
MISCELLANEOUS EXPENSES	283	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	534,965	0.00	469,015	0.00	469,015	0.00	469,015	0.00
PROGRAM DISTRIBUTIONS	14,335,674	0.00	14,551,593	0.00	14,551,593	0.00	14,551,593	0.00
TOTAL - PD	14,335,674	0.00	14,551,593	0.00	14,551,593	0.00	14,551,593	0.00
GRAND TOTAL	\$14,870,639	0.00	\$15,020,608	0.00	\$15,020,608	0.00	\$15,020,608	0.00
GENERAL REVENUE	\$8,717,577	0.00	\$8,247,347	0.00	\$8,247,347	0.00	\$8,247,347	0.00
FEDERAL FUNDS	\$6,153,062	0.00	\$6,773,261	0.00	\$6,773,261	0.00	\$6,773,261	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Children's Program Pool

Program is found in the following core budget(s): Children's Program Pool

1. What does this program do?

Provides for "pooling" funding to support several Children's Division programs. This pooling provides flexibility to manage the specific needs and level of care for children who receive services through the Children's Division.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo 207.010, 207.020, 210.292, 210.481-210.531, 211.031, 211.180, 453.005-453.170, 453.315; Federal law: P.L. 99-272; 42 USC Sections 670 and 5101.

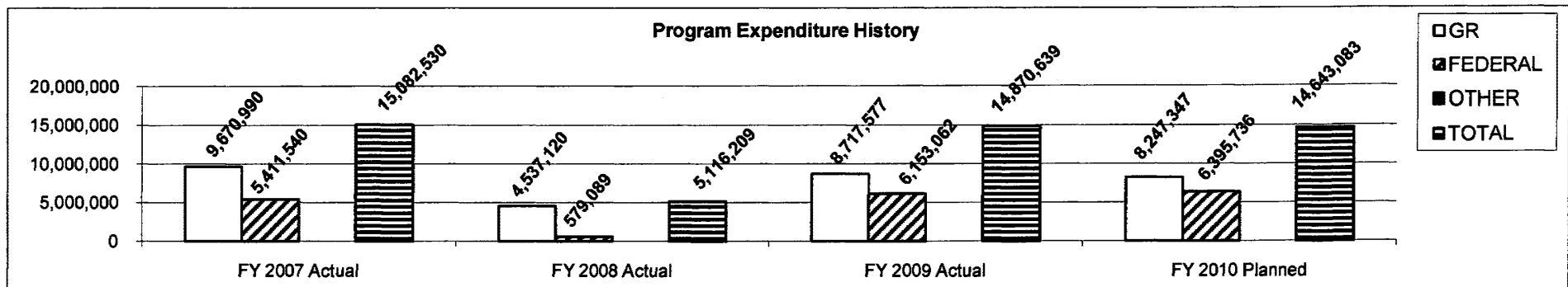
3. Are there federal matching requirements? If yes, please explain.

See program descriptions that share in pooled funding. Children's Treatment Services, Foster Care, Adoption Subsidy, Independent Living, Transitional Living and Residential Treatment.

4. Is this a federally mandated program? If yes, please explain.

See program descriptions that share in pooled funding. Children's Treatment Services, Foster Care, Adoption Subsidy, Independent Living, Transitional Living and Residential Treatment.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2010 expenditures are net of reserves

Reserves \$ 377,525 Federal

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

See program descriptions that share in pooled funding. Children's Treatment Services, Foster Care, Adoption Subsidy, Independent Living, Transitional Living and Residential Treatment.

7b. Provide an efficiency measure.

See program descriptions that share in pooled funding. Children's Treatment Services, Foster Care, Adoption Subsidy, Independent Living, Transitional Living and Residential Treatment.

7c. Provide the number of clients/individuals served, if applicable.

See program descriptions that share in pooled funding. Children's Treatment Services, Foster Care, Adoption Subsidy, Independent Living, Transitional Living and Residential Treatment.

7d. Provide a customer satisfaction measure, if available.

FY11 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD ASSESSMENT CENTERS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,447,757	0.00	1,498,952	0.00	1,498,952	0.00	1,498,952	0.00
DEPT OF SOC SERV FEDERAL & OTH	789,623	0.00	800,000	0.00	800,000	0.00	800,000	0.00
TOTAL - PD	2,237,380	0.00	2,298,952	0.00	2,298,952	0.00	2,298,952	0.00
TOTAL	2,237,380	0.00	2,298,952	0.00	2,298,952	0.00	2,298,952	0.00
GRAND TOTAL	\$2,237,380	0.00	\$2,298,952	0.00	\$2,298,952	0.00	\$2,298,952	0.00

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CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Child Assessment Centers

Budget Unit: 90212C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	1,498,952	800,000		2,298,952
TRF				
Total	1,498,952	800,000		2,298,952
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD	1,498,952	800,000		2,298,952
TRF				
Total	1,498,952	800,000		2,298,952
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

2. CORE DESCRIPTION

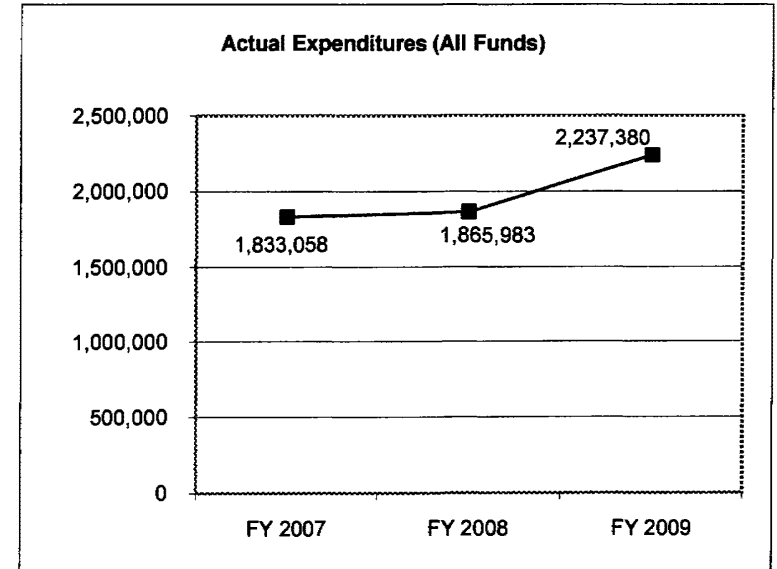
This appropriation funds Child Assessment Centers (CACs) that provide a child friendly setting where children, reported to have been sexually abused, can be interviewed by multi-disciplinary team members and receive a single medical examination. The funds are used for the center's operating expenses such as salaries, equipment, facility costs, etc.

3. PROGRAM LISTING (list programs included in this core funding)

Child Assessment Centers

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	1,898,952	1,898,952	2,298,952	2,298,952
Less Reverted (All Funds)	(32,969)	(32,969)	(44,969)	N/A
Budget Authority (All Funds)	1,865,983	1,865,983	2,253,983	N/A
Actual Expenditures (All Funds)	1,833,058	1,865,983	2,237,380	N/A
Unexpended (All Funds)	32,925	0	16,603	N/A
Unexpended, by Fund:				
General Revenue	21,140	0	6,226	N/A
Federal	11,785	0	10,377	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

In FY2009, additional funding was received in the amount of \$400,000.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

CHILD ASSESSMENT CENTERS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,498,952	800,000	0	2,298,952	
	Total	0.00	1,498,952	800,000	0	2,298,952	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,498,952	800,000	0	2,298,952	
	Total	0.00	1,498,952	800,000	0	2,298,952	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,498,952	800,000	0	2,298,952	
	Total	0.00	1,498,952	800,000	0	2,298,952	

FY11 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD ASSESSMENT CENTERS								
CORE								
PROGRAM DISTRIBUTIONS	2,237,380	0.00	2,298,952	0.00	2,298,952	0.00	2,298,952	0.00
TOTAL - PD	2,237,380	0.00	2,298,952	0.00	2,298,952	0.00	2,298,952	0.00
GRAND TOTAL	\$2,237,380	0.00	\$2,298,952	0.00	\$2,298,952	0.00	\$2,298,952	0.00
GENERAL REVENUE	\$1,447,757	0.00	\$1,498,952	0.00	\$1,498,952	0.00	\$1,498,952	0.00
FEDERAL FUNDS	\$789,623	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Child Assessment Centers

Program is found in the following core budget(s): Child Assessment Centers

1. What does this program do?

Child Assessment Centers (CACs) provide a child friendly setting where children, reported to have been sexually abused, can be interviewed by multi-disciplinary team members and receive a single medical examination. The Children's Division makes grants to the CACs. The funds are used for expenses needed to operate the centers such as salaries, equipment, facility costs, etc. MO Kids First, the organization which represents CACs, develops the funding plan for distribution of these funds which is then reviewed and implemented by the Department.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statutes: RSMo. 210.001.

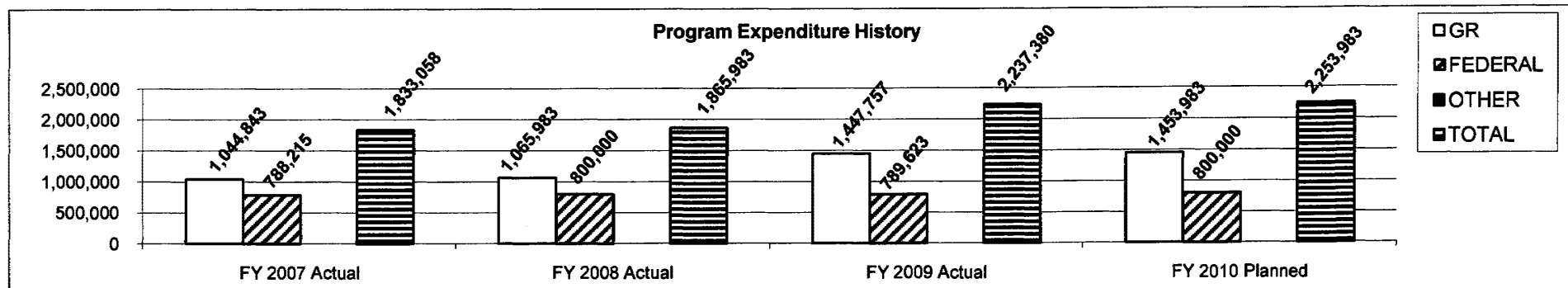
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2010 expenditures are net of reserves

Reverted: \$44,969

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

FY 10 Contracted Amount per Child Advocacy Center

County	Contracted Amt.
Boone Co.	\$159,707
Buchanan Co.	\$121,664
Camden Co.	\$114,075
Cape Girardeau Co.	\$147,154
Clay/Platte Co.	\$86,872
Greene Co.	\$214,601
Grundy Co.	\$112,005
Jackson Co.	\$173,802
Jefferson Co.	\$187,927
Jasper Co.	\$168,984
Pettis Co.	\$133,568
Ripley Co.	\$78,549
St. Charles Co.	\$225,102
St. Louis City	\$145,680
St. Louis Co.	\$145,680
Taney Co.	\$26,613

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

Children Served in Child
Assessment Centers

Year	Actual	Projected
SFY 07	5,792	4,900
SFY 08	5,154	5,792
SFY 09	5,735	5,792
SFY 10		5,792
SFY 11		5,792
SFY 12		5,792

Eligibles:

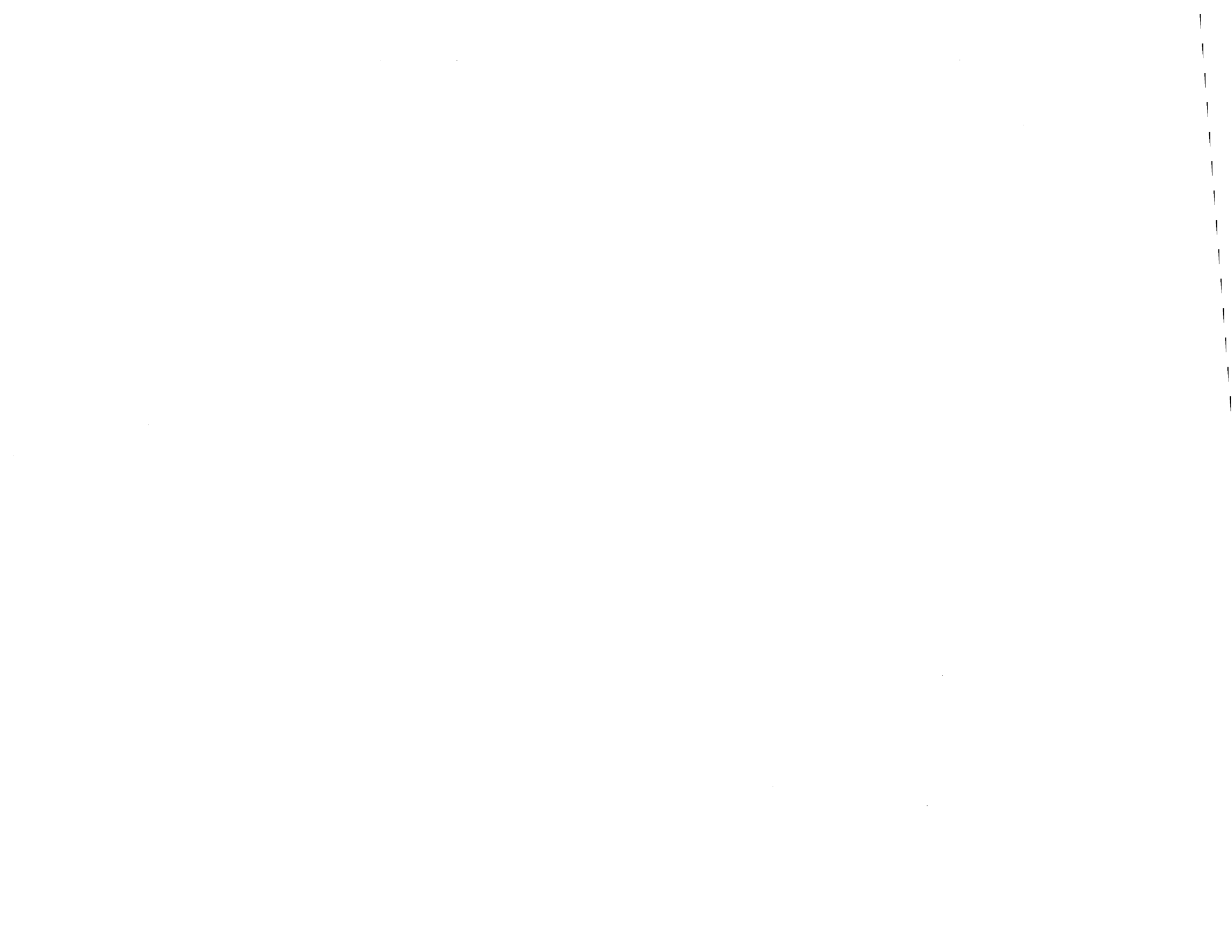
- Children who have been reported to have been sexually or physically abused.
- Child Assessment Center Sites: Boone County, Buchanan County, Camden County, Cape Girardeau County, Clay/Platte Counties, Greene County, Grundy County, Jackson County, Jefferson County, Jasper County, Pettis County, Ripley County, St. Charles County, St. Louis City, St. Louis County, Taney County.

7d. Provide a customer satisfaction measure, if available.

FY11 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IV-E AUTHORITY-JUVENILE COURT								
CORE								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	166,027	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	166,027	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL	166,027	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GRAND TOTAL	\$166,027	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00



CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: IV-E Authority-Juvenile Courts

Budget Unit: 90225C

1. CORE FINANCIAL SUMMARY

FY 2011 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD		400,000		400,000
TRF				
Total		400,000		400,000
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD		400,000		400,000
TRF				
Total		400,000		400,000
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

2. CORE DESCRIPTION

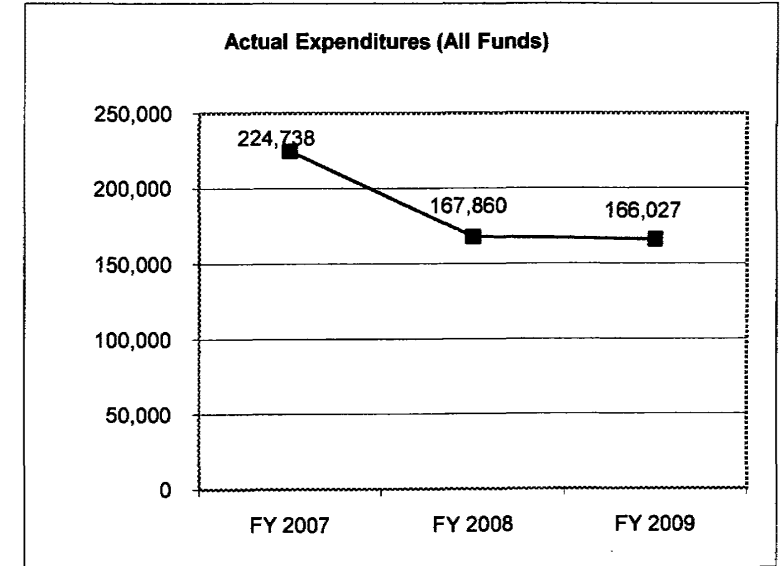
The purpose of this appropriation is to provide a mechanism for the Children's Division (CD) to forward Title IV-E funds to the Juvenile Courts when children are placed in Juvenile Court Residential facilities. When children are in the custody of the Juvenile Court, providing the Juvenile Courts with the Title IV-E match for maintenance helps to ensure these children do not enter the Division's custody.

3. PROGRAM LISTING (list programs included in this core funding)

IV-E Authority-Juvenile Courts

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	700,000	700,000	700,000	400,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	700,000	700,000	700,000	N/A
Actual Expenditures (All Funds)	224,738	167,860	166,027	N/A
Unexpended (All Funds)	475,262	532,140	533,973	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	475,262	532,140	533,973	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

Actual expenditures are based on the number of IV-E eligible children placed in the care of the juvenile and family courts.

FY2010--There was a core reduction of \$300,000 empty federal authority.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

IV-E AUTHORITY-JUVENILE COURT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	400,000	0	400,000	
	Total	0.00	0	400,000	0	400,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	400,000	0	400,000	
	Total	0.00	0	400,000	0	400,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	400,000	0	400,000	
	Total	0.00	0	400,000	0	400,000	
<hr/>							

FY11 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IV-E AUTHORITY-JUVENILE COURT								
CORE								
PROGRAM DISTRIBUTIONS	166,027	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	166,027	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GRAND TOTAL	\$166,027	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$166,027	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: IV-E Authority--Juvenile Courts

Program is found in the following core budget(s): IV-E Authority--Juvenile Courts

1. What does this program do?

The Children's Division (CD) has Title IV-E contracts with certain juvenile courts or family courts. The purpose of the contracts is to reimburse the court the federal match for children who are placed in the court's custody and in an out-of-home placement. In order to qualify, CD staff must determine the child to be Title IV-E eligible and reimbursable. This program brings federal dollars to the courts so that they can plan for the child and maintain their placement without placing the child in the custody of the Children's Division.

There are three contracts with juvenile or family courts throughout the state. CD has contracts with Boone County Juvenile Court (13th Judicial Circuit), Jackson County Family Court (16th Judicial Circuit), and the Normile Bruce Juvenile Justice Center (2nd Judicial Circuit--Adair, Knox and Lewis Counties).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal laws: P.L. 96-272, Title IV-E of the Social Security Act

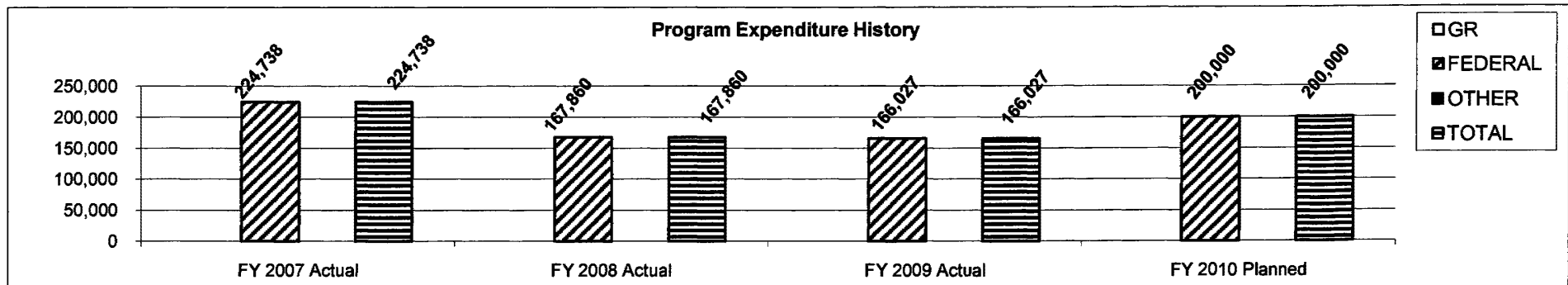
3. Are there federal matching requirements? If yes, please explain.

Yes, this federal funding comes from Title IV-E, which requires a state match. The juvenile and family courts entering into contracts with the Children's Division are responsible for the state match.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2010 expenditures are net of reserves

Reserves \$200,000

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

Number of Contracts

Year	Actual Number of Contracts	Projected Number of Contracts
SFY 07	4	6
SFY 08	4	4
SFY 09	3	4
SFY 10		3
SFY 11		3
SFY 12		3

7d. Provide a customer satisfaction measure, if available.

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD ABUSE/NEGLECT GRANT								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	102,999	0.00	127,526	0.00	127,526	0.00	127,526	0.00
TOTAL - EE	102,999	0.00	127,526	0.00	127,526	0.00	127,526	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	60,790	0.00	60,790	0.00	60,790	0.00
TOTAL - PD	0	0.00	60,790	0.00	60,790	0.00	60,790	0.00
TOTAL	102,999	0.00	188,316	0.00	188,316	0.00	188,316	0.00
GRAND TOTAL	\$102,999	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Child Abuse/Neglect Grant

Budget Unit: 90235C

1. CORE FINANCIAL SUMMARY

FY 2011 Budget Request				
	GR	Federal	Other	Total
PS				
EE		127,526		127,526
PSD		60,790		60,790
TRF				
Total		188,316		188,316
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE		127,526		127,526
PSD		60,790		60,790
TRF				
Total		188,316		188,316
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

2. CORE DESCRIPTION

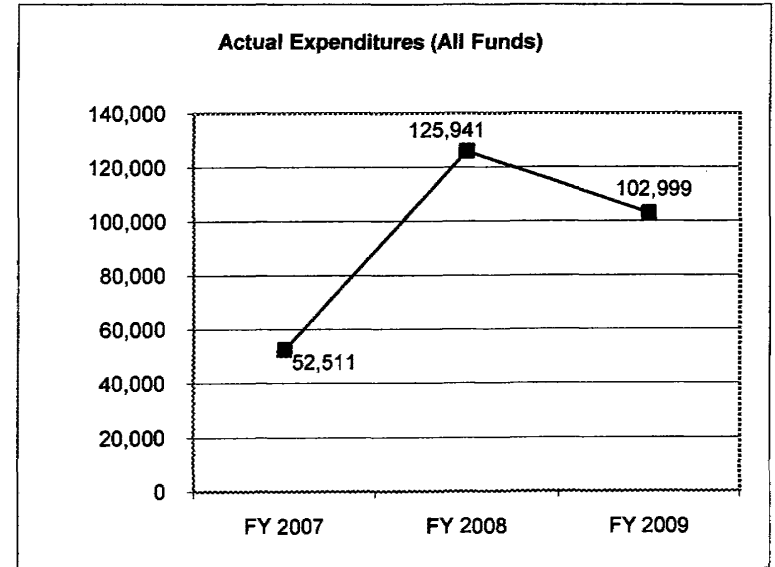
The Children's Division (CD) receives the Child Abuse and Neglect (CA/N) Basic Grant, and the Children's Justice Act (CJA) Grant. The guidelines for the grants specify criteria that must be met and limitations on how the funds can be expended. The on-going CA/N and CJA grants were transferred to the Child Assessment appropriation in FY2006. This appropriation represents the remaining authority.

3. PROGRAM LISTING (list programs included in this core funding)

Child Abuse/Neglect Grant

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	188,316	188,316	188,316	188,316
Less Reverted (All Funds)		0	0	N/A
Budget Authority (All Funds)	188,316	188,316	188,316	N/A
Actual Expenditures (All Funds)	52,511	125,941	102,999	N/A
Unexpended (All Funds)	135,805	62,375	85,317	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	135,805	62,375	85,317	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

CHILD ABUSE/NEGLECT GRANT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	127,526	0	127,526	
	PD	0.00	0	60,790	0	60,790	
	Total	0.00	0	188,316	0	188,316	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	127,526	0	127,526	
	PD	0.00	0	60,790	0	60,790	
	Total	0.00	0	188,316	0	188,316	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	127,526	0	127,526	
	PD	0.00	0	60,790	0	60,790	
	Total	0.00	0	188,316	0	188,316	

FY11 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD ABUSE/NEGLECT GRANT								
CORE								
TRAVEL, IN-STATE	12,533	0.00	25,620	0.00	25,620	0.00	25,620	0.00
TRAVEL, OUT-OF-STATE	2,982	0.00	1,380	0.00	2,982	0.00	2,982	0.00
SUPPLIES	1,057	0.00	3,943	0.00	3,943	0.00	3,943	0.00
PROFESSIONAL DEVELOPMENT	2,815	0.00	1,170	0.00	2,815	0.00	2,815	0.00
PROFESSIONAL SERVICES	82,546	0.00	59,356	0.00	82,546	0.00	82,546	0.00
BUILDING LEASE PAYMENTS	0	0.00	33,652	0.00	7,215	0.00	7,215	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	25	0.00	25	0.00	25	0.00
MISCELLANEOUS EXPENSES	1,066	0.00	2,380	0.00	2,380	0.00	2,380	0.00
TOTAL - EE	102,999	0.00	127,526	0.00	127,526	0.00	127,526	0.00
PROGRAM DISTRIBUTIONS	0	0.00	60,790	0.00	60,790	0.00	60,790	0.00
TOTAL - PD	0	0.00	60,790	0.00	60,790	0.00	60,790	0.00
GRAND TOTAL	\$102,999	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$102,999	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Child Abuse/Neglect Grant

Program is found in the following core budget(s): Child Abuse/Neglect Grant

1. What does this program do?

PROGRAM SYNOPSIS: The Children's Division (CD) receives the Child Abuse and Neglect (CA/N) Basic Grant, and the Children's Justice Act (CJA) Grant. The guidelines for the grants specify criteria that must be met, as well as limitations on how the funds can be expended.

The CJA Grant is to be used for the purpose of assisting Missouri in developing, establishing, and operating programs designed to improve the following:

- The handling of child abuse and neglect cases, particularly cases of child sexual abuse and exploitation, in a manner which limits additional trauma to the child victim;
- The handling of cases of suspected child abuse or neglect related fatalities; and
- The investigation and prosecution of cases of child abuse and neglect, particularly child sexual abuse and exploitation.

The CA/N Basic Grant is used to fund initiatives for the investigation and prosecution of child abuse.

- Funding of attendance at various training/conferences revolving around child welfare (including multidisciplinary training).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 210.001; Federal regulation: 42 USC Section 5101.

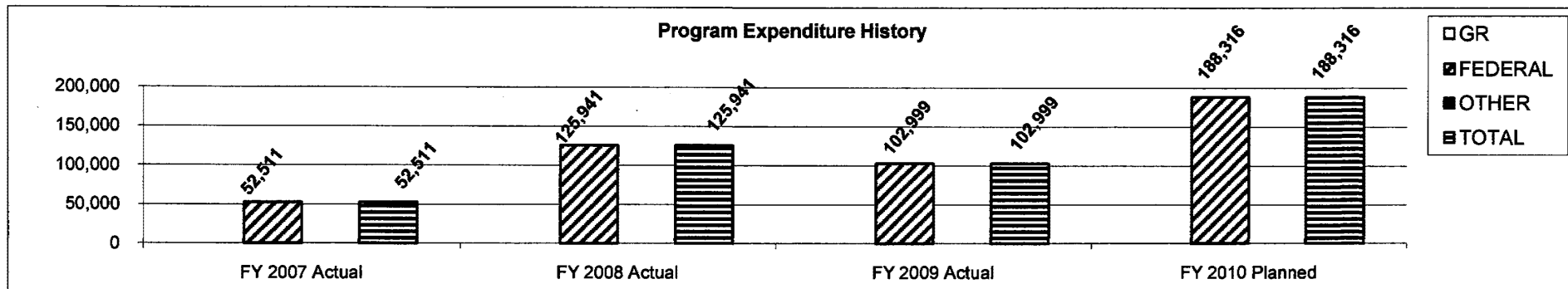
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

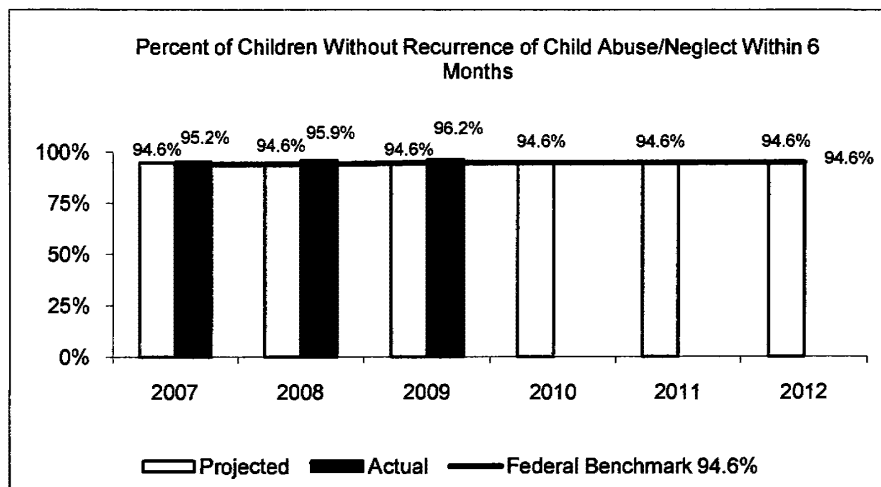
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



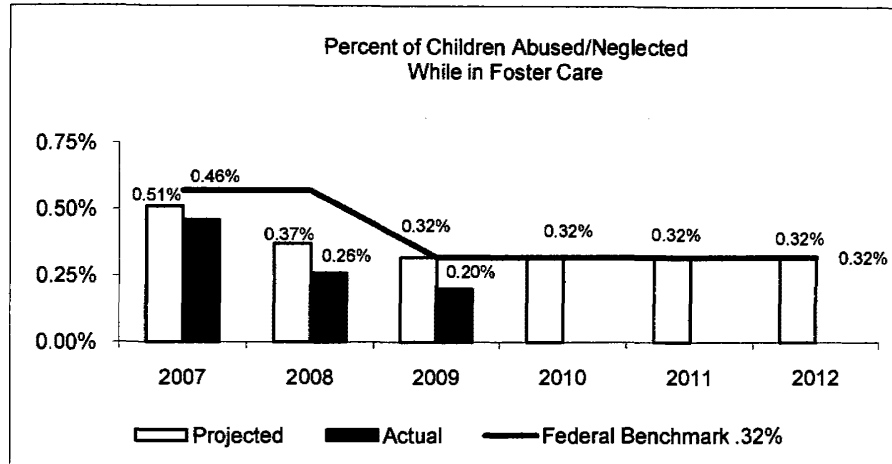
6. What are the sources of the "Other " funds?

N/A.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



Children in care and custody of Children's Division (LS1)

7c. Provide the number of clients/individuals served, if applicable.

7d. Provide a customer satisfaction measure, if available.

FY11 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE CHILDRENS ACCOUNT								
CORE								
EXPENSE & EQUIPMENT								
ALTERNATIVE CARE TRUST FUND	0	0.00	655,000	0.00	655,000	0.00	655,000	0.00
TOTAL - EE	0	0.00	655,000	0.00	655,000	0.00	655,000	0.00
PROGRAM-SPECIFIC								
ALTERNATIVE CARE TRUST FUND	11,734,574	0.00	11,345,000	0.00	11,345,000	0.00	11,345,000	0.00
TOTAL - PD	11,734,574	0.00	11,345,000	0.00	11,345,000	0.00	11,345,000	0.00
TOTAL	11,734,574	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00
GRAND TOTAL	\$11,734,574	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Foster Care Children's Account

Budget Unit: 90240C

1. CORE FINANCIAL SUMMARY

FY 2011 Budget Request				
	GR	Federal	Other	Total
PS				
EE			655,000	655,000
PSD			11,345,000	11,345,000
TRF				
Total			12,000,000	12,000,000 E
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Alternative Care Trust Fund (0905)

Note: An "E" is requested for the Alternative Care Trust Fund appropriation

FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE			655,000	655,000
PSD			11,345,000	11,345,000
TRF				
Total			12,000,000	12,000,000 E
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Alternative Care Trust Fund (0905)

Note: An "E" is requested for the Alternative Care Trust Fund appropriation

2. CORE DESCRIPTION

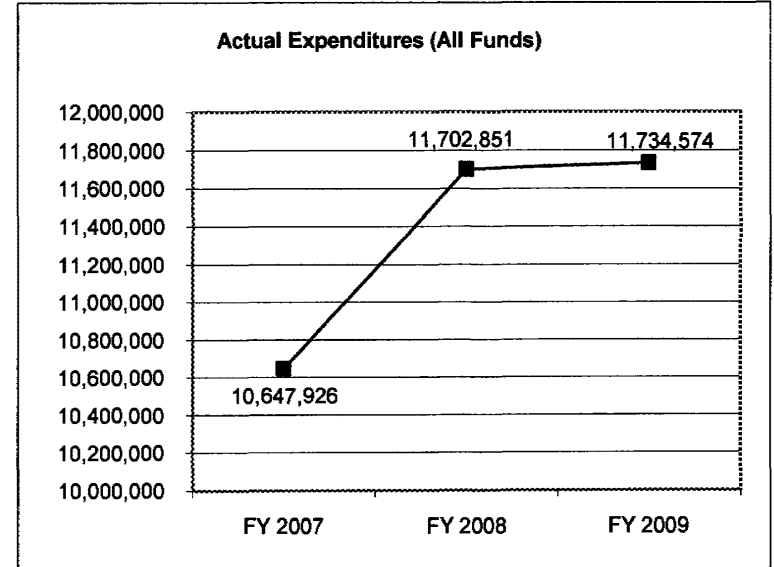
This appropriation provides a central account for the distribution of funds for children in the Children's Division's (CD) care and custody, offsetting state expenses and providing support for children who can safely return home. When children are placed in the Division's custody outside income on behalf of the children such as Social Security, SSI and Child Support are pursued. This income is used to help pay for the child's expenses while in custody. Unexpended funds are the property of the child when he/she leaves custody.

3. PROGRAM LISTING (list programs included in this core funding)

Foster Care Children's Account

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	12,000,000	12,000,000	12,000,000	12,000,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	12,000,000	12,000,000	12,000,000	N/A
Actual Expenditures (All Funds)	10,647,926	11,702,851	11,734,574	N/A
Unexpended (All Funds)	1,352,074	297,149	265,426	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,352,074	297,149	265,426	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

The Alternative Care Trust Fund appropriation is estimated.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

FOSTER CARE CHILDRENS ACCOUNT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	655,000	655,000	
	PD	0.00	0	0	11,345,000	11,345,000	
	Total	0.00	0	0	12,000,000	12,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	655,000	655,000	
	PD	0.00	0	0	11,345,000	11,345,000	
	Total	0.00	0	0	12,000,000	12,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	655,000	655,000	
	PD	0.00	0	0	11,345,000	11,345,000	
	Total	0.00	0	0	12,000,000	12,000,000	

FY11 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE CHILDRENS ACCOUNT								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	655,000	0.00	655,000	0.00	655,000	0.00
TOTAL - EE	0	0.00	655,000	0.00	655,000	0.00	655,000	0.00
PROGRAM DISTRIBUTIONS	11,734,574	0.00	11,345,000	0.00	11,345,000	0.00	11,345,000	0.00
TOTAL - PD	11,734,574	0.00	11,345,000	0.00	11,345,000	0.00	11,345,000	0.00
GRAND TOTAL	\$11,734,574	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$11,734,574	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Foster Care Children's Accounts

Program is found in the following core budget(s): Foster Care Children's Accounts

1. What does this program do?

PROGRAM SYNOPSIS: When children are placed in the Divisions' custody, outside income on behalf of the children such as Social Security, SSI and Child Support are pursued. The Foster Care Children's Account provides a central account for the distribution of outside income for children in the Children's Division's (CD) care and custody, offsetting state expenses and providing support for the child if they can safely return home.

The division manages any outside income received by children in its care and custody. It is necessary for the Children's Division to provide a central account for the distribution of funds received for children in its care and custody, thus offsetting state expenses. Children receive outside income from a variety of sources including Social Security (SSI and OASDI), Veterans Benefits, Railroad Retirement benefits, Child Support which includes federal and state income tax intercepts, lump sum payments, inheritance, etc. (excludes the child's wages, if any). This income is used to offset the cost of maintaining the child in alternative care and to pay any special expenses of the child. The use of these funds diverts payment for children from state funding sources. The amount of children's accounts funds utilized to offset state expenditures has increased from \$2.5 million in FY90 to \$11.7 million in FY09. The appropriation in FY09 was \$12 million.

The single most significant factor contributing to the increase in funds utilized has been the number of children in CD custody who are eligible for and receiving SSI payments.

If a child is due past SSI payments that exceed six times the federal monthly benefit rate, a separate special account referred to as a "dedicated account" must be established for the child. The past due benefits must be deposited into the dedicated account and may not be combined with the child's SSI benefits or any other funds. CD may expend funds for medical treatment, education, job skills training and other specific expenses related to the child's impairment from this dedicated account. Expenditures from this fund must be approved by the Social Security Administration.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 210.560

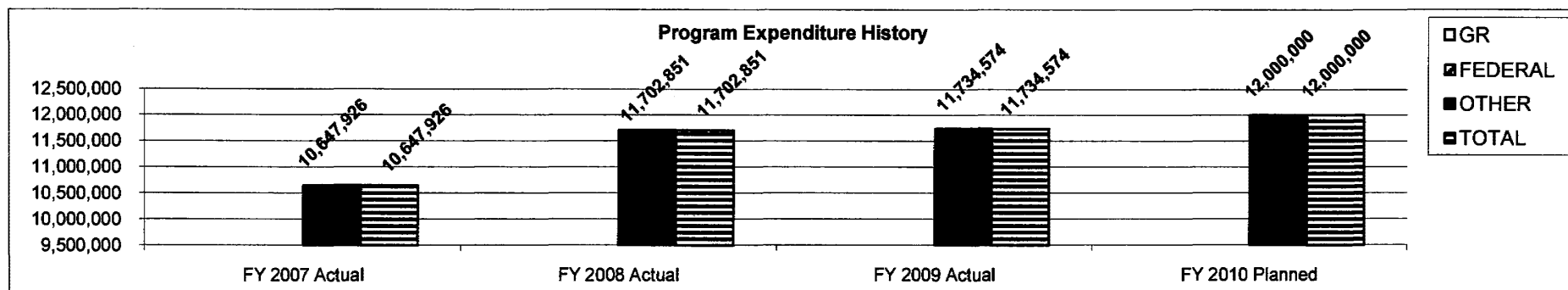
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No, however this program provides funding for children who are in Foster Care or Residential Treatment placements.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Social Security, SSI, Child Support, Veteran's Benefits, Railroad Retirement Benefits, Lump Sum Payments and Inheritance.

7a. Provide an effectiveness measure.

The Foster Care Children's Account supports child welfare programs such as Foster Care and Residential Treatment. Applicable measures can be found in these program descriptions.

7b. Provide an efficiency measure.

The Foster Care Children's Account supports child welfare programs such as Foster Care and Residential Treatment. Applicable measures can be found in these program descriptions.

7c. Provide the number of clients/individuals served, if applicable.

Number of Children with Funds

Year	Actual Number of Children with Funds	Projected Number of Children with Funds
SFY 07	5,390	5,000
SFY 08	5,517	5,300
SFY 09	5,858	5,700
SFY 10		5,700
SFY 11		5,700
SFY 12		5,700

Foster Child Account Receipts

Year	Actual Receipts	Projected Receipts
SFY 07	\$11.0 mil	\$10.6 mil
SFY 08	\$11.7 mil	\$11.0 mil
SFY 09	\$12.7 mil	\$12.0 mil
SFY 10		\$12.0 mil
SFY 11		\$12.0 mil
SFY 12		\$12.0 mil

7d. Provide a customer satisfaction measure, if available.

FY11 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PURCHASE OF CHILD CARE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,106	0.27	14,917	0.00	14,917	0.00	14,917	0.00
DEPT OF SOC SERV FEDERAL & OTH	500,135	11.81	497,156	0.00	497,156	0.00	497,156	0.00
TOTAL - PS	511,241	12.08	512,073	0.00	512,073	0.00	512,073	0.00
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	259,272	0.00	1,037,669	0.00	1,037,669	0.00	1,037,669	0.00
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	293,220	0.00	293,220	0.00	293,220	0.00
TOTAL - EE	259,272	0.00	1,330,889	0.00	1,330,889	0.00	1,330,889	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	62,671,300	0.00	66,822,830	0.00	66,822,830	0.00	65,671,985	0.00
TEMP ASSIST NEEDY FAM FEDERAL	8,071,331	0.00	8,071,331	0.00	8,071,331	0.00	8,071,331	0.00
DEPT OF SOC SERV FEDERAL & OTH	100,816,519	0.00	101,796,546	0.00	101,796,546	0.00	101,796,546	0.00
EARLY CHILDHOOD DEV EDU/CARE	10,790,285	0.00	14,167,832	0.00	14,167,832	0.00	14,167,832	0.00
TOTAL - PD	182,349,435	0.00	190,858,539	0.00	190,858,539	0.00	189,707,694	0.00
TOTAL	183,119,948	12.08	192,701,501	0.00	192,701,501	0.00	191,550,656	0.00
Child Care Fund Switch - 1886023								
PROGRAM-SPECIFIC								
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	0	0.00	0	0.00	399,845	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	399,845	0.00
TOTAL	0	0.00	0	0.00	0	0.00	399,845	0.00
GRAND TOTAL	\$183,119,948	12.08	\$192,701,501	0.00	\$192,701,501	0.00	\$191,950,501	0.00

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Purchase of Child Care

Budget Unit: 90103C

1. CORE FINANCIAL SUMMARY

FY 2011 Budget Request				
	GR	Federal	Other	Total
PS	14,917	497,156		512,073
EE		1,037,669	293,220	1,330,889
PSD	66,822,830	109,867,877	14,167,832	190,858,539
TRF				
Total	66,837,747	111,402,702	14,461,052	192,701,501

FTE 0.00

Est. Fringe	8,970	298,940	0	307,909
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Early Childhood Development Education/Care (0859)

FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total
PS	14,917	497,156		512,073
EE		1,037,669	293,220	1,330,889
PSD	65,671,985	109,867,877	14,167,832	189,707,694
TRF				
Total	65,686,902	111,402,702	14,461,052	191,550,656

FTE 0.00

Est. Fringe	8,970	298,940	0	307,909
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Early Childhood Development Education/Care (0859)

2. CORE DESCRIPTION

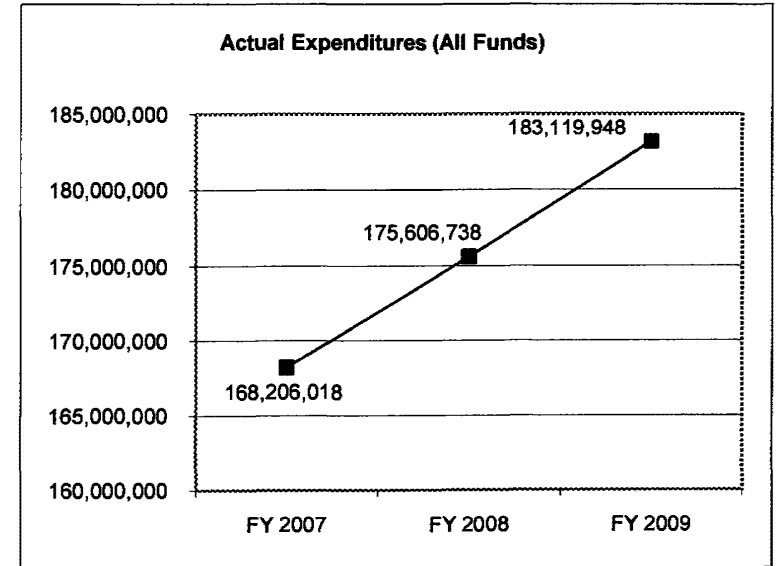
This appropriation funds subsidy for low-income working families and children receiving protective services child care, to assist with the purchase of child care and programs to improve the quality and availability of DSS subsidized child care in Missouri. This appropriation also funds early childhood development programs targeting primarily low income families and families with children under age three to ensure that these children have positive early child experiences both in and out of the home. These programs help prepare children to enter school ready to succeed and to reduce the potential for child abuse and neglect.

3. PROGRAM LISTING (list programs included in this core funding)

Purchase of Child Care

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	191,872,104	198,575,947	197,701,501	192,701,501
Less Reverted (All Funds)	(2,124,685)	(2,155,119)	(9,588,964)	N/A
Budget Authority (All Funds)	189,747,419	196,420,828	188,112,537	N/A
Actual Expenditures (All Funds)	168,206,018	175,606,738	183,119,948	N/A
Unexpended (All Funds)	21,541,401	20,814,090	4,992,589	N/A
Unexpended, by Fund:				
General Revenue	0	0	209	N/A
Federal	20,635,261	19,384,057	1,755,445	N/A
Other	906,140	1,430,033	3,236,935	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY 2007-- Federal fund agency special reserve of \$18,000,000 for authority in excess of cash.

FY 2008 - Includes an additional \$5,689,362 in funding to maintain the childcare subsidy caseload at 112% of poverty.

Funding was redirected from the core to increase eligibility to 126% of poverty and to provide a 5% rate increase for licensed and inspected providers.

Additionally, funding was added to further increase the eligibility level to 127% of the poverty level for a family of four.

FY 2008 included a reserve of \$18.5 million.

FY 2009 - Funding was reinvested from Child Care and Temporary Assistance to fund a rate adjustment of \$2 million, Early Head Start expansion of \$1 million and a Child Care transitional benefit of \$6.1 million. Federal fund agency reserve of \$2,998. Other fund (Early Childhood Development Education/Care) agency reserve of \$2,645,278.

FY 2010 - There was a core reduction of \$5 million.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

PURCHASE OF CHILD CARE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	14,917	497,156	0	512,073	
	EE	0.00	0	1,037,669	293,220	1,330,889	
	PD	0.00	66,822,830	109,867,877	14,167,832	190,858,539	
	Total	0.00	66,837,747	111,402,702	14,461,052	192,701,501	
DEPARTMENT CORE REQUEST							
	PS	0.00	14,917	497,156	0	512,073	
	EE	0.00	0	1,037,669	293,220	1,330,889	
	PD	0.00	66,822,830	109,867,877	14,167,832	190,858,539	
	Total	0.00	66,837,747	111,402,702	14,461,052	192,701,501	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1718	PD	0.00	(1,150,845)	0	0	(1,150,845)
NET GOVERNOR CHANGES			0.00	(1,150,845)	0	0	(1,150,845)
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	14,917	497,156	0	512,073	
	EE	0.00	0	1,037,669	293,220	1,330,889	
	PD	0.00	65,671,985	109,867,877	14,167,832	189,707,694	
	Total	0.00	65,686,902	111,402,702	14,461,052	191,550,656	

FY11 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PURCHASE OF CHILD CARE								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	28,969	1.00	29,004	0.00	29,004	0.00	29,004	0.00
EXECUTIVE I	30,587	1.00	30,624	0.00	30,624	0.00	30,624	0.00
CHILDREN'S SERVICE SPECIALIST	29,797	0.83	27,933	0.00	35,952	0.00	35,952	0.00
PROGRAM DEVELOPMENT SPEC	190,722	4.91	201,300	0.00	179,430	0.00	179,430	0.00
SOCIAL SERVICES MGR, BAND 1	88,800	1.80	100,152	0.00	100,152	0.00	100,152	0.00
MISCELLANEOUS ADMINISTRATIVE	13,851	0.40	0	0.00	13,851	0.00	13,851	0.00
SPECIAL ASST PROFESSIONAL	87,596	1.14	82,092	0.00	82,092	0.00	82,092	0.00
SPECIAL ASST OFFICE & CLERICAL	40,919	1.00	40,968	0.00	40,968	0.00	40,968	0.00
TOTAL - PS	511,241	12.08	512,073	0.00	512,073	0.00	512,073	0.00
TRAVEL, IN-STATE	13,765	0.00	18,948	0.00	18,948	0.00	18,948	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,668	0.00	1,668	0.00	1,668	0.00
SUPPLIES	7,385	0.00	7,262	0.00	10,013	0.00	10,013	0.00
PROFESSIONAL DEVELOPMENT	545	0.00	1,078	0.00	1,078	0.00	1,078	0.00
COMMUNICATION SERV & SUPP	3,506	0.00	878	0.00	878	0.00	878	0.00
PROFESSIONAL SERVICES	230,351	0.00	1,284,158	0.00	1,281,407	0.00	1,281,407	0.00
M&R SERVICES	1,082	0.00	2,128	0.00	2,128	0.00	2,128	0.00
OFFICE EQUIPMENT	1,838	0.00	13,269	0.00	13,269	0.00	13,269	0.00
OTHER EQUIPMENT	578	0.00	1,143	0.00	1,143	0.00	1,143	0.00
MISCELLANEOUS EXPENSES	222	0.00	357	0.00	357	0.00	357	0.00
TOTAL - EE	259,272	0.00	1,330,889	0.00	1,330,889	0.00	1,330,889	0.00
PROGRAM DISTRIBUTIONS	182,349,435	0.00	190,858,539	0.00	190,858,539	0.00	189,707,694	0.00
TOTAL - PD	182,349,435	0.00	190,858,539	0.00	190,858,539	0.00	189,707,694	0.00
GRAND TOTAL	\$183,119,948	12.08	\$192,701,501	0.00	\$192,701,501	0.00	\$191,550,656	0.00
GENERAL REVENUE	\$62,682,406	0.27	\$66,837,747	0.00	\$66,837,747	0.00	\$65,686,902	0.00
FEDERAL FUNDS	\$109,647,257	11.81	\$111,402,702	0.00	\$111,402,702	0.00	\$111,402,702	0.00
OTHER FUNDS	\$10,790,285	0.00	\$14,461,052	0.00	\$14,461,052	0.00	\$14,461,052	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Purchase of Child Care

Program is found in the following core budget(s): Purchase of Child Care

1. What does this program do?

PROGRAM SYNOPSIS: The Purchase of Child Care program supports low income working families through the Family Support Division and children receiving protective services child care through the Children's Division. This program supports quality improvement activities.

Child care is essential in assisting families in achieving self-sufficiency and breaking the cycle of poverty. Research has proven that quality early childhood care and education experiences are critical for children to enter kindergarten prepared to succeed. Child care also prevents children from being left in inappropriate, unsafe or unsupervised environments.

The Purchase of Child Care program includes three components to help families achieve and maintain self-sufficiency and increases children's chances to succeed in school. The three components include subsidy and subsidy quality supports partially funded with federal Child Care Development Fund (CCDF) block grant and early childhood education grants funded with gaming revenues. Each component is discussed below:

Child Care Subsidy

Traditional Child Care Subsidy

Parents and other caretakers participating in job training, educational activities or employment depend on available, affordable and accessible child care. DSS child care subsidies support parents receiving Temporary Assistance benefits, those with low income or families receiving child welfare services. Parents are required to share in the cost through a sliding fee scale based on household income. In addition, parents are responsible for paying the difference between the provider's actual charge and the state maximum payment rate. Parents receiving child care through the Children's Division are exempt from paying a sliding fee or co-payment.

Transitional Child Care

In fiscal year 2009, an expanded child care subsidy program was established allowing family eligibility to continue beyond the traditional income eligibility limits (currently set at 127% of the Federal Poverty Level). This expanded eligibility is called Transitional Child Care (TCC) and is only available to families who are already receiving traditional child care subsidy. TCC households have an increased share in the cost of care due to their increased income and continued eligibility. Their share will be the cost of care above the 75% benefit amount paid to their provider, which includes the mandatory sliding fee.

A three (3) person household with income up to \$1,960 per month (\$23,520 per year) receives full child care benefits. If this three (3) person household receives an increase in income, they may continue to receive 75% of the maximum child care benefit until their household income reaches \$2,145 per month (\$25,740 per year).

A four (4) person household with income up to \$2,333 per month (\$27,996 per year) receives full child care benefits. If this four (4) person household receives an increase in income, they may continue to receive 75% of the maximum childcare benefit until their household income reaches \$2,553 per month (\$30,636 per year).

Child Care Provider Payment

Payment for child care may be paid to a legal provider as defined in 210.211 RSMo. Child care providers who are licensed may contract with DSS and receive reimbursement. Other legally operating providers, who register with DSS, may also receive reimbursement under certain conditions. Providers who are license exempt must have a letter of exemption from the Department of Health and Senior Services, Section for Child Care Regulation (SCCR). Providers who care for four or fewer unrelated children, must meet specific requirements including, but not limited to, the following:

- *Be at least eighteen years old;
- *Complete a state and federal background screenings on themselves through fingerprints;
- *Complete background screenings on household members age seventeen years and older; and
- *Test negative for Tuberculosis.

The Division pays a maximum base rate determined by geographic area, type of facility (center, group or family home), duration of care (full, half or part day) and the age of the child (infant/toddler, preschool or school age). When providers meet the following qualifications, their base rate may be enhanced:

- *Providers who offer care after 7 p.m. and before 6 a.m., and/or on Saturday/Sunday, may receive a 15% enhancement to their base rate.
- *Programs who are accredited by an accrediting organization recognized by the Department of Social Services may receive a 20% enhancement to their base rate.
- *Providers who care for children with special needs may receive a 25% enhancement to their base rate for that child. Special consideration is given to children with special needs. If a medical professional certifies that a child is functioning at a developmental age level lower than their chronological age, child care services for the child may be paid at the rate certified as the functional age.
- *Licensed providers, who are contracted with DSS and whose enrollment consists of 50% or more DSS subsidized children, may receive a 30% enhancement to their base rate.

CHILD CARE SUBSIDY QUALITY SUPPORTS

CCDF quality funds support the following initiatives:

Resource & Referral

The Missouri Child Care Resource & Referral Network (MOCCRRN), composed of seven not for profit agencies, provides statewide resource and referral services to families seeking child care and consumer education. Among the services provided, the following are those specifically supported by this appropriation:

- MOCCRRN maintains a child care referral computer database that uses nationally recognized resource and referral software programs for families seeking child care.
- MOCCRRN operates a statewide toll-free telephone system that links families to their appropriate local resource and referral agency.
- MOCCRRN provides statewide training coordination for the DHSS/DSS approved child care provider trainings which include Child Care Orientation Training (CCOT) and Providers Advancing Through Continuing Education (PACE).
- MOCCRRN provides on-site technical assistance to child care providers to improve parental involvement in the care and education of their children based on the national Strengthening Families Protective Factors model.

Before & After School Care

The Department of Social Services funds Before- and After School programs for children in high poverty urban areas to support working parents and to provide safe, constructive extended day services for children. These services are provided free or at a minimal charge to the parent. Services are provided at 29 sites in the Kansas City Area through the Greater Kansas City Local Investment Commission (LINC) and at 13 sites in the St. Louis Area through Area Resources for Community and Human Services (ARCHS).

Opportunities in a Professional Education Network (OPEN)

The OPEN initiative is an "umbrella" under which many career development efforts occur. OPEN's primary focus is the development and implementation of a career development system for staff in early childhood and school-age/after school and youth development programs.

- OPEN maintains a Trainer Registry, a database for trainers in the field of early childhood and school-age/after school or youth development education in Missouri. It collects and verifies trainers' education and experience and assists in the development of trainer criteria for a trainer approval system through the Missouri Department of Health and Senior Services.
- OPEN maintains a Professional Achievement & Recognition System (PARS), a database that tracks child care practitioners' career development and recognizes educational attainment. PARS allows teachers to participate in Missouri's career development system and provides a source of valuable data for the field.
- OPEN provides the administrative infrastructure for programs to evaluate their level of performance.

Educare

Educare is a state funded initiative providing resources, technical assistance, and training opportunities targeting family home providers. Services are free or at reduced costs to state subsidized child care providers. The guiding principles of Educare are:

- Strengthen the ability of child care providers to offer developmentally appropriate early care and education activities and programs;
- Develop and expand school-linked, integrated services to serve young children, focusing on the special needs of children from low-income families;
- Encourage parental involvement and participation with their child's developmental process;
- Draw on community leadership for design, implementation and continued involvement to improve early child care and education systems; and
- Create programs that are designed to meet the unique needs of communities.

Educare services include:

- Professional development opportunities for child care providers;
- Individualized home visits for family child care providers;
- Customized center-based training;
- Supporting coordination of existing community resources to optimize funding;
- Linking child care providers and families to schools and community resources.

There are currently seventeen Educare sites in Missouri serving sixty-three counties.

EARLY CHILDHOOD EDUCATION:

The Early Childhood Development Education and Care Fund (ECDECF), established in RSMo. 313.835, sets aside a portion of Missouri gaming funds to be jointly administered by the Departments of Social Services (DSS) and Elementary and Secondary Education (DESE). Overwhelming evidence of research indicates early childhood experiences directly impact a child's potential for future learning. Children begin learning at birth, and experiences during the critical early years have an effect, either positive or negative, on long-term development. Providing parents with support systems and education on child development and age appropriate behavior in the early years are proven factors in reducing the potential for child abuse and neglect.

Using this funding, DSS targets services to children birth to age three in low income and at risk families. A brief description of each program is outlined below.

Accreditation:

Accreditation is a nationally recognized indicator of quality in an early childhood program. Accreditation activities supported by this funding include an increase in subsidy rates for low income children paid to child care providers that are accredited by a recognized early childhood accrediting organization. Accreditation facilitation services are available to help providers attain accreditation.

Stay at Home Parent:

The Stay at Home Parent program provides assistance to eligible parents whose family income does not exceed 185% of the federal poverty level and who wish to care for their children under 3 years of age in the home. The program allows parents opportunities in early childhood development and education improving parenting skills and often decreasing the potential for child abuse and neglect. Services are provided through home visitation, social opportunities, and educational opportunities for families. Funding is provided through grants to local community organizations. Families are referred to Parents As Teachers for parenting and early childhood development education.

Start-Up/Expansion:

To increase the capacity of infant and toddler child care in the state, grants are provided to community based agencies, organizations, or individuals wishing to start up quality child care programs or expand existing programs. Funding is provided for equipment, supplies, initial staff salaries, minor remodeling to meet licensing guidelines, and education and training of staff. Funding is not available for new construction. Programs must serve state subsidized children.

Missouri Early Head Start/Child Care Partnership Project:

The goal of the Missouri Early Head Start (EHS) Child Care Partnership Project is to promote quality early childhood services for Missouri's birth to age three population, including prenatal care. Using the national Early Head Start model this program partners with a wide range of child care providers in communities. Partnerships may include public and private programs, religious based programs, family child care homes, group homes and centers.

The EHS model directly serves families under 135% of the FPL. The Missouri Early Head Start Child Care Partnership also offers parents a wide range of child care arrangements which meet federal Early Head Start performance standards. EHS services include child care, parent education and support, age appropriate developmental screenings, access to a medical home, support toward attaining family self-sufficiency, and mental health services including substance abuse counseling. Because of the partnerships with community child care programs, the Missouri Early Head Start/Child Care Partnership program is able to provide quality early childhood experiences to substantially more children than those directly funded through this appropriation. This funding currently supports one quarter of the total available EHS slots in Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 313.835; RSMo. 208.044; Federal Regulation: 45 CFR 98.10.

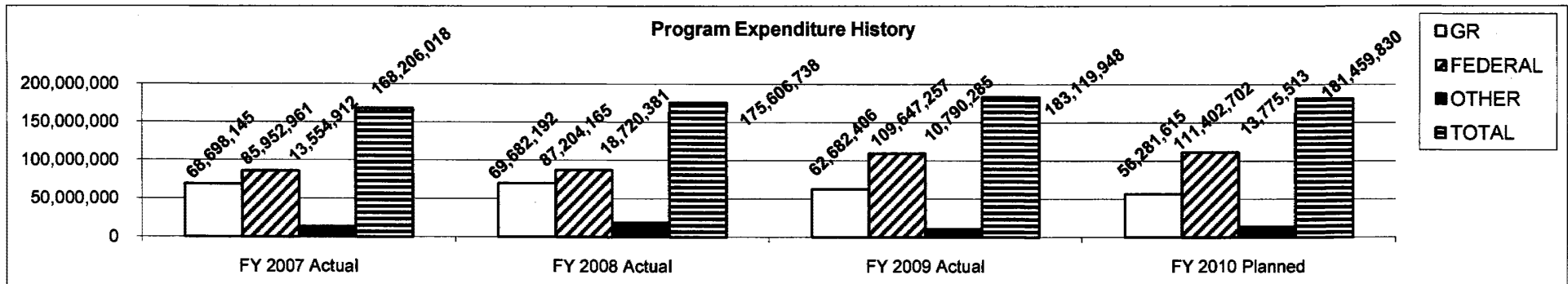
3. Are there federal matching requirements? If yes, please explain.

Yes. The federal CCDF block grant funds subsidy and quality subsidy supports. This block grant is broken down into three types of funding: mandatory, discretionary and matching. To receive mandatory funding, a state must maintain a certain level of state funding commitment - a Maintenance of Effort (MOE). Expenditures in the Purchase of Child Care program help to meet this MOE requirement. There is a state match requirement to receive the matching components of the CCDF funds.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2010 expenditures are net of reserves

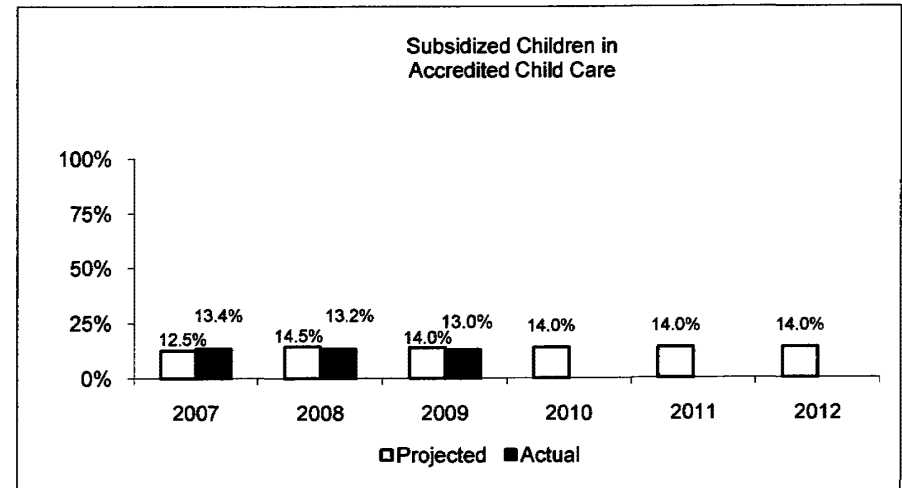
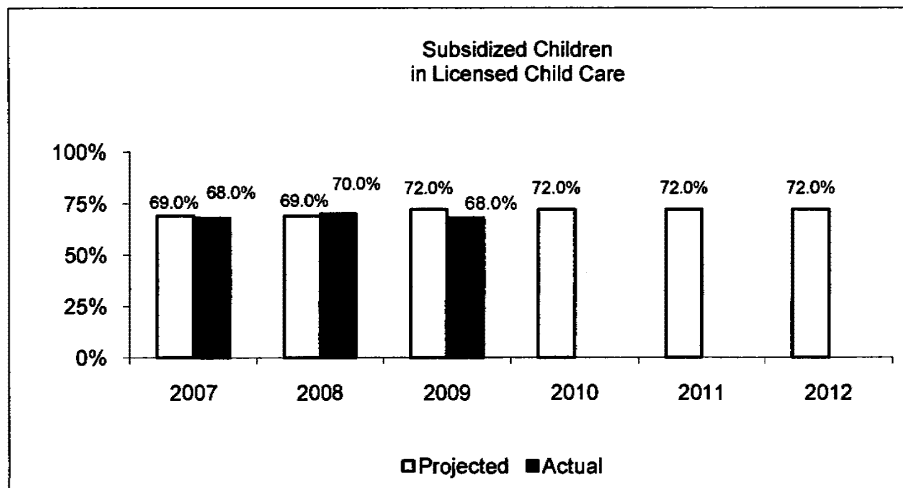
Reverted: \$ 10,989,964

Reserve: \$ 251,707

6. What are the sources of the "Other " funds?

Early Childhood Development Education and Care Fund (0859).

7a. Provide an effectiveness measure.



A licensed facility has been inspected and issued a license by the Department of Health and Senior Services.

Increased # Non-EHS funded children
impacted by the State
EHS/Child Care Partnership program

Year	Actual non-EHS Children Impacted	Projected # non-EHS Children Impacted
SFY 09	749	
SFY 10		775
SFY 11		790
SFY 12		800

7b. Provide an efficiency measure.

Improved Payment Processing for
Child Care Providers within 1 Month

Year	Actual Percentage Payment to Child Care Providers	Projected Percentage Payment to Child Care Providers
SFY 07	89.2%	87.0%
SFY 08	89.1%	80.0%
SFY 09	90.8%	75.0%
SFY 10		91.0%
SFY 11		91.5%
SFY 12		92.0%

Prior year numbers have been updated to reflect more accurate data.

Increased Percentage of Licensed
Providers Achieving Accreditation

Year	Actual Percentage of Licensed Providers	Projected Percentage of Licensed Providers
SFY 07	11.5%	11.5%
SFY 08	11.6%	12.0%
SFY 09	10.0%	12.0%
SFY 10		11.5%
SFY 11		12.0%
SFY 12		12.5%

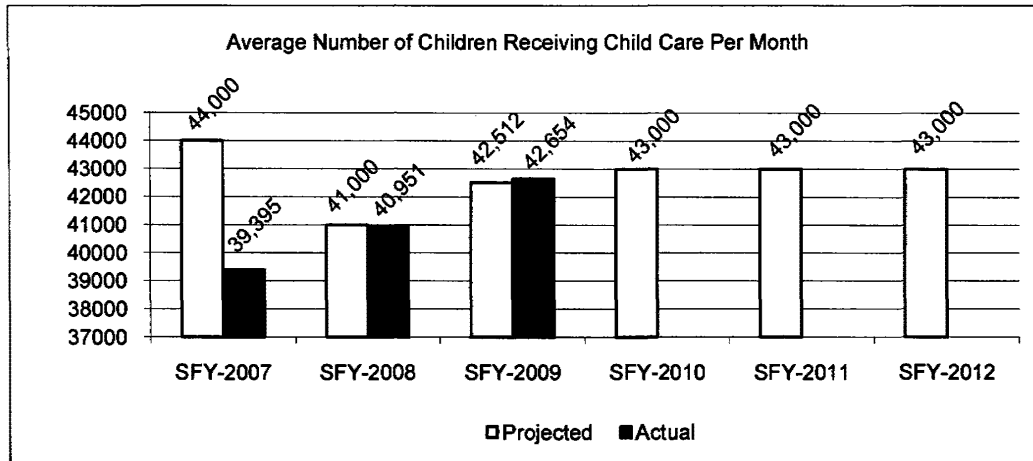
Increased Number of Registered Providers
Completing Training

Year	Actual Completing Basic Training	Projected Completing Basic Training
SFY 07	237	250
SFY 08	449	500
SFY 09	482	550
SFY 10		600
SFY 11		600
SFY 12		600

Increased Number of Registered Providers
Achieving Licensure

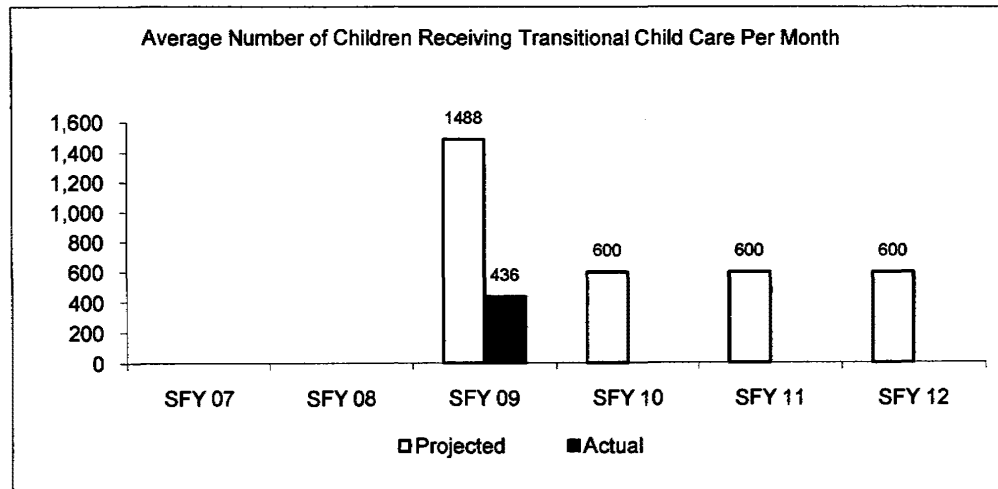
Year	Actual Achieving Licensure	Projected Achieving Licensure
SFY 07	234	266
SFY 08	281	258
SFY 09	289	300
SFY 10		325
SFY 11		350
SFY 12		350

7c. Provide the number of clients/individuals served, if applicable.



Eligibles:

- Under federal guidelines, children under 13 in families with income below 85% of the state median income, however, Missouri families are eligible below 42% of the state median income or below 127% of poverty.
- Parents must be working, attending job training or educational programs.



Eligibles:

- In addition to the above, currently children under 13 in families with incomes greater than 127% and up to 139% are eligible for a transitional benefit.
- Parents must be working, attending job training or educational programs.

Note: Transitional Child Care became effective July 1, 2008. FY09 is the projected baseline data.

7d. Provide a customer satisfaction measure, if available.

**NEW DECISION ITEM
RANK: 999**

Department: Social Services
Division: Children's
DI Name: Purchase of Childcare Fund Switch

Budget Unit: 90103C
DI#: 1886023

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total				

FTE

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS				
EE				
PSD			399,845	399,845
TRF				
Total			399,845	399,845

FTE

0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Early Childhood Development, Education and Care (0859)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Early Childhood Development, Education and Care (ECDEC) funds will replace General Revenue funds. General Revenue (GR) funds were core cut and ECDEC funds will replace the GR.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions					399,845		399,845		
Total PSD	0		0		399,845		399,845		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	399,845	0.0	399,845	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

- 6a. Provide an effectiveness measure.
- 6b. Provide an efficiency measure.
- 6c. Provide the number of clients/individuals served, if applicable.
- 6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PURCHASE OF CHILD CARE								
Child Care Fund Switch - 1886023								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	399,845	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	399,845	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$399,845	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$399,845	0.00

